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1983

REGIONAL SOCIAL SERVICES

1983 BUDGET

FEB 24 1983
Urb/Mun Agenda Bulletin Board

HAMILTON-WENTWORTH REGIONAL SOCIAL SERVICES

BUDGET 1983

As in previous years the budget has been prepared in a manner which provides an opportunity to review the performance of the Department over last year and to make appropriate policy changes. Each service account specifies the number of units provided and projected, thus giving a measure of activity in each programme along with the associated unit cost. Where unit costs differ within an account (e.g. Lodging Homes) an average cost is applied which is less than the maximum unit rate approved.

The budget is divided into seven "families" of accounts representing the responsibilities of seven divisions of the Department. In each "family" there is an overall summary and a series of sub-summaries. These are followed by a description of each programme account.

In constructing the 1983 budget, the following variables have been kept in mind:

- The rising demand for service due to present economic conditions.
- The desire of Council to come as close as possible to an overall impact on the levy of 6%.
- The restrictions placed on Provincial Subsidy as set out in the attached letter.
- The provisions of the Inflation Restraint Act.

The Rising Caseload (see graph attached)

A graph of the caseload forecast to December 1983 is attached. There are two forecast lines: Total Predicted and Adjusted Predictions.

The "Total Predicted" line was forecast by a computer model. Recently, this prediction has been below the actual caseload, shown as the "Total" line on the graph. The reason for this discrepancy can in part be attributed to the significant increase since September 1982 in persons applying for assistance because their unemployment insurance benefits have run out. The computer forecasts require data from the past 30 months and therefore has under-estimated the effects of these recent increases in the caseloads projected.

The second forecast line "Adjusted Predicted" is an intuitive forecast based on a review of the foregoing computer predictions, Unemployment Insurance claim load data, and our recent caseload trends. Note that both forecast predictions are based on predictions of what the unemployment rate will be each month in 1983 which have been provided to us by Wood-Gundy and the Finance Department.

In summary, there is limited experience with the effects on continuing periods of high unemployment on the caseload, and forecasts are dependent on predictions of the unemployment rate each month in 1983. Therefore, there will need to be adjustments to the forecasts if indicated by future data.

Based on this analysis, a basic caseload increase of 17.5% has been projected for General Welfare Assistance. Since the size of the G.W.A. caseload affects all other programmes, a similar but smaller increase has been used in estimating other expenditures.

Impact on Levy

Strenuous attempts have been made to keep the total budget as low as possible and thus assist the Council to attain the overall 6% impact in the levy. This of course has been very difficult given the rising demand and the desire to maintain service at the same level as in 1982.

Provincial Restraints (see attached letter)

Basically, the Province has indicated that subsidy increases are going to be maintained at 5% over last year's approved budget level (ie Provincially approved)

for all permissive programmes. This virtually includes everything except G.W.A. (see list attached).

However, the Ministry has indicated verbally that in some instances (e.g. Day Care, Residential Care, etc.), the 5% can be exceeded if a strong enough case can be made. Since the subsidy funds which the Ministry has are also limited, such increases will only be possible if some municipalities require less.

The letter is unclear in some areas. Counselling, for example, which is not subject to the 5% limit, is placed under the mandatory service heading. As far as is known there is no mandatory provision for this service in the Act. Day Care which is limited to 5% is affected by the provisions of the Inflation Restraint Act. The consequences of this are unclear.

Further clarification of the letter is being sought.

Provision of the Inflation Restraint Act

These have been taken into consideration as far as possible. However, this is a very complicated exercise and it is possible that in some instances the provisions may not have been applied appropriately. To avoid any difficulties arising in this area the Committee is being asked to approve the budget subject to the provisions of the Act being met.

In the case of Day Care the Act has a paradoxical impact. Since many of the Licenced Nurseries' staff are paid less than $20,000., the provision of the Act to provide a minimum increase of $750 per person generates an increase which in many instances exceeds 5%. The Act applies to between 75% and 80% of these Nurseries since they receive more than 50% of their funding from the Region. Clarification is being sought on this matter.

Because of this problem the budget contains only a bottom line for Licenced Nurseries, thus providing the necessary information for taxation purposes. It is requested that this account be tabled and brought back at a later date.

Options

Where possible, options are being presented. The first draft contained many more options than the final document some of which were made redundant by the Ministry's letter received on February 11th, 1983. It is hoped, however, that the budget is presented in a manner which gives the Committee maximum flexibility in revising expenditures.

In presenting this budget I would like to acknowledge the assistance of my staff and the co-operation of the Finance Department.

Respectfully submitted

Wm. McMillin Carson

Wm. McMillin Carson
Commissioner of Social Services

Recommended

1. That the 1983 budget for the Regional Social Services Department be approved subject to:
   a) All the conditions of the Inflation Restraint Act having been met;
   b) Provincial funding being available at the levels anticipated.
2. That the budget be forwarded to the Finance Committee.

Ministry of
Community and
Social Services
Ontario

Deputy Minister

416/965-2344

Hepburn Block
Queen's Park
Toronto, Ontario
M7A 1E9

FEB 11 1983

February 4, 1983.

MEMORANDUM TO: Municipalities

FROM: Robert M. McDonald
Deputy Minister

SUBJECT: 1983/84 Funding Levels

I am writing today to bring you up to date on the Ministry's allocation for fiscal 1983-84 and how this will affect your funding for this year.

Regarding the Ministry's allocation, it is important to recognize that the Province, like everyone else, is suffering as a result of the recession. Our major tax-based revenue sources are declining and the Federal Government is reducing its transfers. Consequently, Provincial spending must be carefully watched to maintain our essential fiscal integrity.

Nonetheless, we have an obligation to provide assistance to the growing number of unemployed, many of whom are in that position for the first time and through no fault of their own. We also have an obligation to continue our assistance to the truly disadvantaged in our society.

It is in this context that the Ministry has received its allocation and as a result we will be able to provide a maximum increase of 5% to our transfer payment agencies for fiscal 1983-84. Funding for your specific programs will be determined through the budget approval process. However, the following will provide you with general guidelines.

Majority of Programs:

For Homes for the Aged, Home Support, Work Activity, Day Nurseries, Cost of Administration and Children's Aid Societies, a maximum increase of 5% will be provided.

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Mandatory Programs:

For General Welfare Assistance and Family Benefits (where a municipality may be delivering this on a pilot project basis) we will continue to provide the dollars required to fulfill our obligation to fund Municipalities on a caseload basis. That is, full funding will be available should caseloads continue to increase. With respect to purchase of counselling service, the 5% limit will not apply. Requirements for increases above this level should be reviewed with the Area Office.

Discretionary Programs:

I recognize that Special Assistance and Supplementary Aid are discretionary programs, the use of which is dependent on Municipal policy. However, I would strongly urge that a 5% guideline be used for these programs in keeping with the overall level of allocation provided to the Ministry.

Approval of Rates:

For Hostels and Homemakers and Nurses Services approval for increases in rates will be limited to 5%.

I would like to take this opportunity to thank all of you who provided us with a detailed breakdown of salaried employees. This material will allow us to recognize on an exception basis additional funding requirements resulting from provisions regarding salary increases to low income employees set out in Bill 179. The specific application of the additional dollars will be determined through your discussions with your Area Office.

I appreciate the high level of co-operation that municipalities are continuing to show and I trust that the information I have provided will be helpful.

Robert M. McDonald
Deputy Minister

February 17, 1983

SOCIAL SERVICES PROGRAMS

MANDATORY

G.W.A. - Basic Needs, Shelter, etc.

Residential Services

Nursing Homes

Funeral & Burials

PERMISSIVE

Supplementary Aid

Special Assistance

L.O.N.A.R.

Helping Hands

Christmas Registry

Rehab. & Employment Services

Job Club

Counselling, Home Management

Conferences & Conventions

Memberships & Subscriptions

Planning & Research

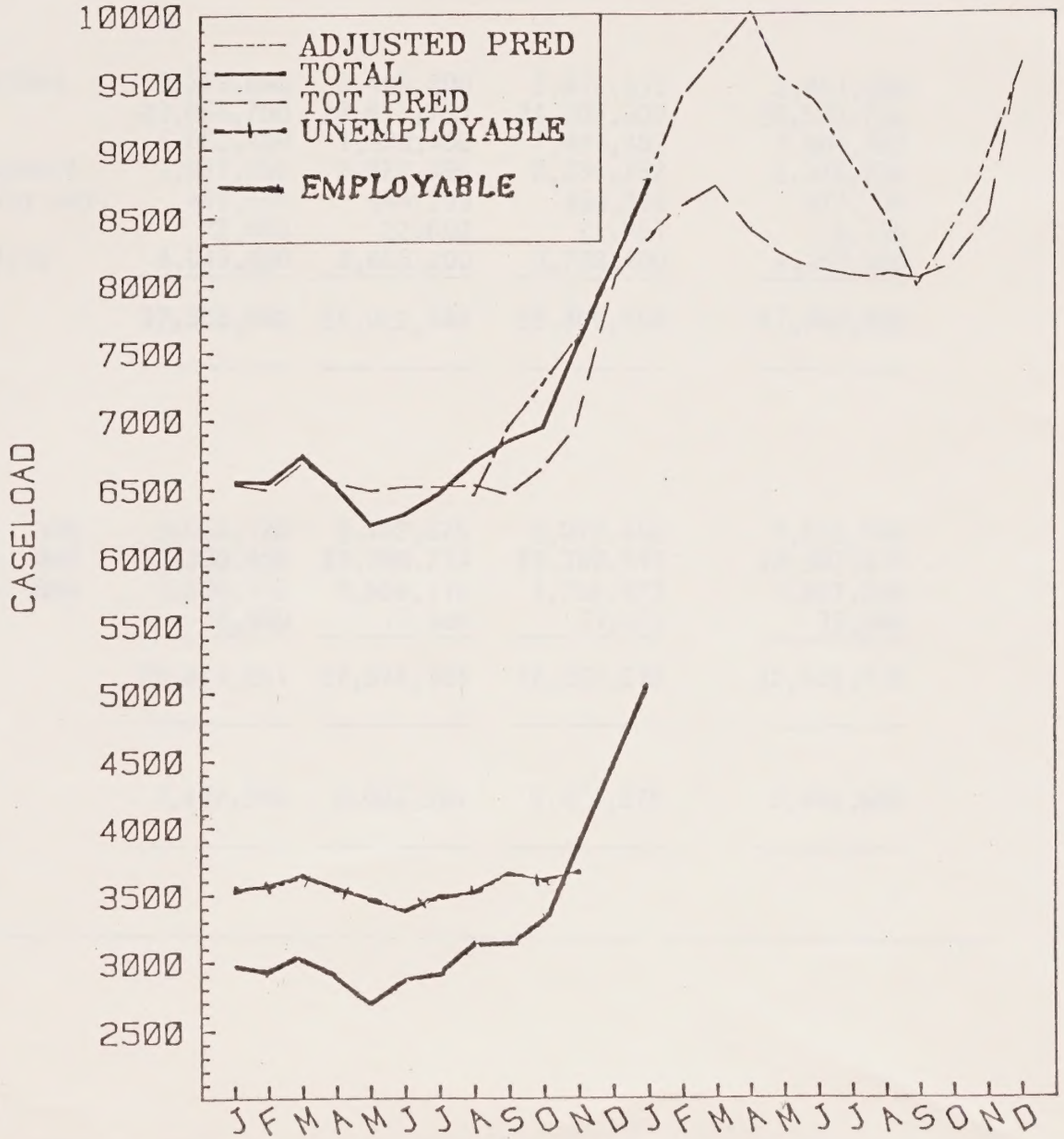
All services provided under Child & Family Services

Day Care, Home Day Care

Homemakers, Nursing Services

Staff Training & Development

HAMILTON – WENTWORTH
GENERAL ASSISTANCE
CASELOAD PREDICTIONS
TO DECEMBER, 1983



OVERALL SUMMARY

DIVISION	1982 BUDGET Original	1982 BUDGET Revised	1982 ACTUAL	1983 BUDGET
Expenditures				
Administration and Systems	3,369,840	3,443,200	3,410,613	3,861,490
Income Maintenance	21,054,750	23,617,750	24,003,909	29,523,750
Special Services	1,622,400	1,530,400	1,435,487	1,604,525
Rehabilitative & Employment	1,931,555	2,077,355	2,235,752	2,318,250
Social Planning & Policy Dev.	452,595	464,793	460,374	471,115
Staff Training	22,850	22,850	22,061	23,150
Child and Family Services	4,049,600	3,866,200	3,738,400	4,163,520
	32,503,590	35,022,548	35,306,596	41,965,800
Revenues				
Provincial Subsidies - 50%	2,067,170	2,102,675	2,072,450	2,228,400
Provincial Subsidies - 80%	21,330,456	23,288,274	23,382,117	28,301,515
Provincial Subsidies - 100%	1,608,115	1,608,115	1,766,573	1,957,200
Other	15,500	15,500	11,078	15,000
	25,021,241	27,014,564	27,232,218	32,502,115
REGIONAL SHARE	7,482,349	8,007,984	8,074,378	9,463,685

PERCENTAGE INCREASE
BUDGET-TO-BUDGET

	Original	Revised
Gross Expenditures	29.1%	19.8%
Regional Share	26.5%	18.2%

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ADMINISTRATION AND SYSTEMS

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
SOCIAL SERVICES DEPARTMENT
PROGRAM DESCRIPTION

RESPONSIBILITY CENTRE: Social Services Committee

PROGRAM: Administration and Systems

STATEMENT OF PURPOSE

To administer the various assistance and service programs which are required, by legislation, to be provided at the Municipal level.

OBJECTIVES

- To administer the provision of assistance under the General Welfare Assistance Act.
- To ensure the recovery of available subsidies through the completion of relevant claim forms.
- To create and maintain computerized client files to generate monthly assistance cheques.
- To control the granting of emergency assistance.
- To provide in-house counselling service.

MEASUREMENT OF SERVICE LEVEL

- G.W.A. monthly caseload statistics.
- Units of service for Special Assistance and Supplementary Aid.
- Number of cheques (manual and computer).

ACTIVITIES

- General Welfare Assistance.
- Special Assistance.
- Supplementary Aid.
- Residential Services.
- Systems.

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: Administration and Systems
ACCOUNT: Summary
DESCRIPTION:

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
General Admin.			3,128,440	3,209,800			3,166,456			3,373,840	
Homemakers Adm.			41,700	41,700			42,195			43,800	
Non-Subsidizable			89,200	89,200			103,908			111,300	
Systems			110,500	102,500			98,054			136,500	
Parental Support Program			-	-			-			196,050	
			3,369,840	3,443,200			3,410,613			3,861,490	
REVENUES											
Provincial Subsidy - 50%			1,603,120	1,639,800			1,615,680			1,737,600	
Provincial Subsidy - 80%			33,360	33,360			33,756			191,880	
			1,636,480	1,673,160			1,649,436			1,929,480	
REGIONAL SHARE			1,733,360	1,770,040			1,761,177			1,932,010	

ACCOUNT NO.: Admin. Summary

% CHANGE	Gross	Net
1982 BUDGET TO 1983 BUDGET	12.1%	9.1%
1982 ACTUAL TO 1983 BUDGET	13.2%	9.7%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: General Administration
ACCOUNT: Summary
DESCRIPTION: Administration under the General Welfare Assistance Act.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET			1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION
EXPENDITURES										
1001 - Salaries			2,573,600	2,646,960			2,596,683			2,739,700
1003 - Accum Sick Leave			25,750	25,750			25,750			27,400
1004 - Employee Benefits			339,600	339,600			332,322			383,550
1005 - Retirement Sick Leave			5,000	5,000			13,170			0
1006 - Workmen's Comp.			25,750	25,750			25,750			34,250
1025 - Chargeback Personnel			32,700	32,700			33,150			35,140
1026 - Chargeback Solicitor			10,000	10,000			10,000			12,000
1027 - Chargeback Finance			46,040	46,040			48,700			55,800
1091 - Staff Travel			70,000	78,000			80,931			86,000
			3,128,440	3,209,800			3,166,456			3,373,840
REVENUES										
Prov. subsidy - 50%			1,547,870	1,588,550			1,566,653			1,669,350
REGIONAL SHARE			1,580,570	1,621,250			1,599,803			1,704,490

RECOMMENDED:
(1) That all temporary staff be phased out if caseload reduction permits, that is the caseload/staff ratio is maintained at 1/100

(2) That an amount of $85,000 be set aside in contingency to maintain temporary staff should the caseload fail to reduce.

ACCOUNT NO. 0361-10- Series

% CHANGE	Gross	Net
1982 BUDGET TO 1983 BUDGET	5.1%	5.1%
1982 ACTUAL TO 1983 BUDGET	6.5%	6.5%

SUMMARY OF COMPLEMENT

Permanent	-	111
Temporary	-	15
		126

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: General Administration
ACCOUNT: Salaries
DESCRIPTION: Salaries for employees shareable at 50% with the Province under Section 19 of the G.W.A. Act.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
1001 - Salaries			2,573,600	2,646,960			2,595,676			P. 2,596,600 T. 143,100 2,739,700	The 1983 salaries have been calculated to reflect the Provincial restraint guidelines. The estimate is based on staff complement as of January 1, 1983 and includes funding for 6 months for additional temporary Social Serv. Worker I's required to handle the increased caseload.
REVENUES											
Prov. Subsidy - 50%			1,286,800	1,323,480			1,297,838			1,369,850	It has been recommended on the summary page that funds be set aside in the contingency should the temporary staff be required for longer than 6 months. ($ 73,100 applicable to salaries.)
REGIONAL SHARE			1,286,800	1,323,480			1,297,838			1,369,850	

% CHANGE	Gross	Net
1982 BUDGET TO 1983 BUDGET	3.5%	3.5%
1982 ACTUAL TO 1983 BUDGET	5.5%	5.5%

ACCOUNT NO. 0361-1001

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: General Administration
ACCOUNT: Accumulated Sick Leave
DESCRIPTION: One percent of salaries is set aside in a reserve account to provide for unanticipated retirements or terminations of staff whose term of service allows them to receive part of their sick leave accumulation in cash.
RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
1003 - Accumulated Sick Leave			25,750	25,750			25,750			27,400	Sick leave provision based on 1% of salaries.
REVENUES											
Prov. Subsidy - 50%			12,880	12,880			12,880			13,700	
REGIONAL SHARE			12,870	12,870			12,870			13,700	

ACCOUNT NO. 0361-1003

% CHANGE

	Gross	Net
1982 BUDGET TO 1983 BUDGET	6.4%	6.4%
1982 ACTUAL TO 1983 BUDGET	6.4%	6.4%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: General Administration
ACCOUNT: Employee Benefits
DESCRIPTION: Employer's share of C.P.P., U.I.C., H.M.R.F., O.M.E.R.S., O.H.I.P., Medi-Pak, Group Life, Paid on behalf of employees.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
1004 - Employee Benefits			339,600	339,600			332,322		P. T.	360,650 22,900 383,550	The 1983 estimate for benefits is based on 16% of salaries. This is due to increased premium rates for UIC & CPP, as well as anticipated increases in Omers, & the various medical premiums. Also included are benefits for 6 months for the temporary staff. It has been recommended on the summary page that funds be set aside in contingency if the temporary staff are required for an extended period.
REVENUES											
Prov. Subsidy - 50%			169,800	169,800			166,161			191,775	($11,900 applicable to benefits.)
REGIONAL SHARE			169,800	169,800			166,161			191,775	

ACCOUNT NO. 0361-1004

% CHANGE	Gross	Net
1982 BUDGET TO 1983 BUDGET	12.9%	12.9%
1982 ACTUAL TO 1983 BUDGET	15.4%	15.4%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: General Administration
ACCOUNT: Retirement Sick Leave
DESCRIPTION: To provide for payment of sick leave credits for scheduled retirements during the year.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											To provide for any employee who retires during the year.
1005 - Retirement Sick Leave			5,000	5,000			13,170			0	In 1983 there are no known retirements scheduled, however, unexpected retirements can be handled from the salaries account due to gapping which would result if an employee left.
REVENUES											
Prov. Subsidy - 50%			2,500	2,500			6,585			0	
REGIONAL SHARE			2,500	2,500			6,585			0	

ACCOUNT NO. 0361-1005

% CHANGE

	Gross	Net
1982 BUDGET TO 1983 BUDGET	0	0
1982 ACTUAL TO 1983 BUDGET	0	0

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: General Administration
ACCOUNT: Workmen's Compensation
DESCRIPTION: One and one quarter percent of salaries is set aside to provide for premiums for employees.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
1006 - Workmen's Compensation			25,750	25,750			25,750			34,250	The Workmen's Compensation amount is based on 1-1/4% of total salaries.
REVENUES											
Prov. Subsidy - 50%			12,870	12,870			12,870			17,125	
REGIONAL SHARE			12,880	12,880			12,880			17,125	

ACCOUNT NO. 0361-1006

% CHANGE

	Gross	Net
1982 BUDGET TO 1983 BUDGET	33.0%	33.0%
1982 ACTUAL TO 1983 BUDGET	33.0%	33.0%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: General Administration
ACCOUNT: Chargeback - Personnel
DESCRIPTION: Social Services Department's share of the cost of running the Personnel Department. This reflects our usage of Personnel services.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
1025 - Chargeback Personnel			32,700	32,700			33,150			35,140	
REVENUES											
0%			-	-			-			-	
REGIONAL SHARE			32,700	32,700			33,150			35,140	

ACCOUNT NO. 0361-1025

% CHANGE	Gross	Net
1982 BUDGET TO 1983 BUDGET	7.5%	7.5%
1982 ACTUAL TO 1983 BUDGET	6.0%	6.0%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: General Administration
ACCOUNT: Chargeback - Solicitor
DESCRIPTION: Social Services share of the costs of the Legal Department based on usage for examining contracts, expressing opinions, consulting with staff, etc.
RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
1026 - Chargeback Solicitor			10,000	10,000			10,000			12,000	These funds for legal services are cost-shared 50% by the Province. During 1982 there was higher activity due to the implementation of Parental Support Unit as well as effects of the higher caseload. The 1983 estimate more accurately reflects the service provided to Social Services.
REVENUES											
Prov. Subsidy - 50%			5,000	5,000			5,000			6,000	
REGIONAL SHARE			5,000	5,000			5,000			6,000	

% CHANGE	Gross	Net
1982 BUDGET TO 1983 BUDGET	20%	20%
1982 ACTUAL TO 1983 BUDGET	20%	20%

ACCOUNT NO. 0361-1026

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: General Administration
ACCOUNT: Chargeback - Finance
DESCRIPTION: Social Services Department's share of the cost of running the Finance Department. This covers reports, payrolls, accounts payable commitments and cheques, and other accounting functions.
RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
1027 - Chargeback Finance			46,040	46,040			48,700			55,800	The 1983 reflects a substantial increase due to MSA payroll system being fully implemented. This program is cost-shared 50%.
REVENUES											
Prov. Subsidy - 50%			23,020	23,020			24,350			27,900	
REGIONAL SHARE			23,020	23,020			24,350			27,900	

% CHANGE	Gross	Net
1982 BUDGET TO 1983 BUDGET	21.2%	21.2%
1982 ACTUAL TO 1983 BUDGET	14.6%	14.6%

ACCOUNT NO. 0361-1027

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: General Administration
ACCOUNT: Staff Travel
DESCRIPTION: Mileage for staff required to use their car as a condition of employment.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
1091 - Staff Travel			70,000	78,000			80,931			86,000	The mileage estimate has been calculated to compensate for the increase in staff due to the case-load requirements.
REVENUES											
Prov. Subsidy - 50%			35,000	39,000			40,466			43,000	
REGIONAL SHARE			35,000	39,000			40,465			43,000	

ACCOUNT NO. 0361-1091

% CHANGE	Gross	Net
1982 BUDGET TO 1983 BUDGET	10.2%	10.2%
1982 ACTUAL TO 1983 BUDGET	6.3%	6.3%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: Home Support Administration
ACCOUNT: Summary
DESCRIPTION: Salaries, benefits and mileage for two staff members who provide G.W.A. clients with practical assistance in housekeeping, budgeting, nutrition, accommodation searches, clothing, and grocery shopping, etc.
RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
5101 - Salaries			33,600	33,600			33,949			35,300	
5103 - Accumulated Sick Leave			340	340			340			450	
5104 - Employee Benefits			5,320	5,320			5,933			5,500	
5106 - Workmen's Comp.			340	340			340			350	
5191 - Staff Travel			2,100	2,100			1,633			2,200	
			41,700	41,700			42,195			43,800	
REVENUES											
Prov. Subsidy - 80%			33,360	33,360			33,756			35,040	
REGIONAL SHARE			8,340	8,340			8,439			8,760	

ACCOUNT NO. 0361-51

% CHANGE

	Gross	Net
1982 BUDGET TO 1983 BUDGET	5.0%	5.0%
1982 ACTUAL TO 1983 BUDGET	3.8%	3.8%

OFFICE SUPPLIES

Increases in office supplies budget includes major payments for forms and minor increases in all supply areas due to increased staff complement.

MEDICAL EXAMS

First opinion exams cost $7.50 and second opinion exams cost $17.50. The advantages of these costs are to prove unemployability, thereby qualifying transfer of clients from G.W.A. to F.B.A.

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: Non-Subsidizable Administration
ACCOUNT: Summary
DESCRIPTION: Administrative costs which receive no subsidy under Section 19 of the G.W.A. Act.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
8011 - Communications			6,000	6,000			4,222			6,700	During 1982 the non-subsidized costs exceeded the budget allocation due to the high caseload. Primarily affected were the Postage & Office Supplies accounts.
8012 - Advertising			1,200	1,200			1,919			1,500	
8016 - Postage			30,000	30,000			37,203			39,500	
8030 - Rep. & Mtce. Equipment			2,000	2,000			1,825			2,100	
8085 - Equip. & Furnishings			2,500	2,500			2,449			3,000	
8087 - Office Supplies			36,500	36,500			45,148			46,500	
8195 - Emergency Fund			-	-			-			-	
2640 - Medical Exams			11,000	11,000			11,142			12,000	
			89,200	89,200			103,908			111,300	
REVENUES											
REGIONAL SHARE			89,200	89,200			103,908			111,300	

	Gross	Net
% CHANGE 1982 BUDGET TO 1983 BUDGET	24.8%	24.8%
% CHANGE 1982 ACTUAL TO 1983 BUDGET	7.1%	7.1%

ACCOUNT NO. 0361-80- Series & 0361-2640

WORD PROCESSING EQUIPMENT

In 1979 and 1980 a full study was done to identify the Region's needs for data processing and word processing services. Proposals were received and studied and on recommendation, Council approved purchase from Wang Canada of equipment to serve the initial word processing needs with work stations to be added in each department as they are justified.

Work stations now exist in several departments. They are serving the needs well and have resulted in decreased needs for over-time and part-time staff in several departments. In addition, those departments which have work stations are able to share and exchange data, through the shared logic facility.

Social Services has been able to get some use of the equipment by "borrowing" time on other departments' machines, and has realized considerable benefit during these periods. As other departments increase their own usage of their equipment, it has become impossible to gain access to equipment in line with the needs of Social Services. These needs include the creation of committee agendas, reports to committee, policy manuals, procedures manuals, training manuals, provincial claims, standardized letters and budgets.

With Council's recent approval to expand the system to provide capability of communication with the City of Hamilton computer, an additional money-saving use is available. At the present time, a manual cheque is created each time a new recipient is added (85% of the time; 15% adjustment). After the cheque jis typed, it is necessary to enter the pertinent data for the client into the (City) computer, so that the records are updated and the client is on the file for the issuance of subsequent cheques. The number of these manual cheques has doubled to approximately 200 per day in recent months; we are unable to keep up with the demand with the present complement - one cheque writer and two computer input operators.

We propose to combine the cheque writing and computer entry operation through use of a work station and printer. Data for a new client will be keyed once instead of twice as at present; a cheque will be created and the data forwarded to the computer. With this approval, it will be possible to handle the work with three persons, rather than increase the complement to four.

In summary, we propose to purchase: two work stations @ $8,112.50 each totalling $16,225.00
one printer @ $8,069.75 each

For a total cost of $24,294.75 including tax and installation. Savings would be one input operator per year at a 1983 cost of $18,000 plus benefits. The above equipment will be added to the Region's word/data processing facilities. This will:

1. Allow increased output in the keying and proof-reading of repetitive materials and documents subject to change, such as standardized letters, claim forms, manuals, etc.

2. Allow Social Services to share and exchange with other departments data on the system, such as committee agendas and reports, budgets and accounting data.

3. Eliminate the present double-keying necessary to create a cheque for a new client and enter him on the computer system.

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: Systems Administration
ACCOUNT: Computer Rental
DESCRIPTION: To cover the cost of City of Hamilton charges for rental of equipment, supplies, inquiries, etc. plus the cost of purchasing our own specialized forms and cheques.
RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
1097 - Computer Charges			110,500	102,500			98,054			136,500	The 1983 estimates include charges relating to City Systems & data processing charges, as well as IBM rental fees for terminals. In addition, funds have been provided for the purchase of Word Processing Equipment. Presently this department shares the equipment with other areas.
REVENUES											
Prov. Subsidy - 50%			55,250	51,250			49,027			68,250	
REGIONAL SHARE			55,250	51,250			49,027			68,250	

ACCOUNT NO. 0361-1097

% CHANGE	Gross	Net
1982 BUDGET TO 1983 BUDGET	33.2%	33.2%
1982 ACTUAL TO 1983 BUDGET	39.2%	39.2%

PARENTAL SUPPORT WORKER UNIT

Since the inception of the Parental Support Worker Unit in July 1982, recoveries have been made which result in savings to the Department. These savings are reductions in G.W.A. payments to deserted mothers.

Private Agreement Recoveries:

A.	Direct Recoveries from G.W.A.	$ 187,602.79
B.	Cash Recoveries	$ 3,690.00
	TOTAL RECOVERIES	$ 191,292.79

Unified Family Court Recoveries:

A.	Recoveries Back Dated from Court	$ (61,130.89)
B.	Recoveries Received from Court	$ 23,335.89
C.	Cash Recoveries	$ 3,067.00
	DEFAULTED PAYMENTS	$ (34,728.00)

NOTE: Many of these recoveries were not realized previous to July 1982.

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: Administration
ACCOUNT: Parental Support Unit
DESCRIPTION: Operate under Family Law Reform Act negotiating private agreements for support of spouse/child/children. Initiating support action through Family Court, monitoring and follow up of payments, etc.
RECOMMENDED POLICY CHANGES:

	1982 BUDGET			1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES										The PSW was estabished in Fall of 1982. The unit was set-up employing existing staff. Currently charged here are 4 workers, 1 clerk & 75% of the Manager. The other 25% for the Manager is applicable to fraud duties & charged to the Administration account. The medical tests are required to determine paternity & are extremely costly. The most recent experience to date is 6 tests for one month at a cost of $350 per test. This program will receive 80% subsidy from the Province.
Salaries									145,800	
Benefits									25,500	
Office Supplies									1,000	
Office Equipment									750	
Travel & Related Court Charges									3,000	
Medical Tests									20,000	
									196,050	
REVENUES										
Prov. Subsidy - 80%									156,840	
REGIONAL SHARE									39,210	

ACCOUNT NO. 0361-1097

% CHANGE

	Gross	Net
1982 BUDGET TO 1983 BUDGET	n/a	n/a
1982 ACTUAL TO 1983 BUDGET	n/a	n/a

INCOME MAINTENANCE

RESPONSIBILITY CENTRE: Social Services Committee

PROGRAM: Income Maintenance

STATEMENT OF PURPOSE

To provide assistance to clients under the provisions of the General Welfare Assistance Act either directly or by referral to appropriate resources, thus utilizing a comprehensive network of Social Services.

OBJECTIVES

- To provide General Welfare Assistance to those in need.
- To provide referrals to other agencies and organizations for further treatment, assistance, accommodation, etc.

MEASUREMENT OF SERVICE LEVEL

- Number of G.W.A. cases per month.
- Number of successful referrals to other agencies and programs.

ACTIVITIES

- Basic needs
- Special Diet
- Advanced Age
- Fuel
- Foster Care

GENERAL WELFARE ASSISTANCE:

These accounts are all mandatory and are specified as such under the G.W.A. Act. A study was conducted based on the 1982 actual experience, the general economic conditions and U.I.C. trends, for purposes of estimating the 1983 caseload. It was on this study and the most recent statistics that the 1983 budget estimates are based.

In addition, 1983 budget estimates reflect several other assumptions, and these are as follows:

1. All estimates are calculated on the 1982 actual experience not the 1982 budget.

2. With the exception of Basic Needs, Foster Care and Non-Residents, a 17.5% increase has been used to calculate the caseload estimates.

3. Past experience indicates that a 10% increase for Foster Care, and Non-Resident cases if sufficient.

4. Given a total estimate caseload for 1983 of approximately 96,000, the regular cases would total 89,525 which is an 18.1% increase over the 1982 actual.

5. All unit costs reflect the annualization of the November 1982 rate increase.

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: Income Maintenance
ACCOUNT: Summary
DESCRIPTION: General Welfare Assistance

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST (AVERAGE)	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST (AVERAGE)	APPROPRIATION	
EXPENDITURES											
2020-Basic Needs - 80%	68,333	261.05	17,838,350	20,029,150	75,795	264.84	20,073,095	89,525	278.08	24,895,100	
2021-Special Diet	2,419	18.95	45,840	60,840	2,270	27.17	61,902	2,667	28.53	76,100	
2022-Advanced Age	441	46.79	20,640	20,640	390	36.45	14,217	458	38.27	17,550	
2025-Fuel	5,390	81.44	439,000	514,000	5,150	114.40	589,134	6,051	120.12	726,850	
2026-Foster Care	666	97.32	64,820	64,820	649	103.42	67,117	714	108.59	77,550	
2027-Pregnancy Needs							5,190			6,150	
2028-Shelter Subsidy GSS	26,057	44.11	1,149,400	1,431,600	28,372	55.74	1,581,398	33,337	58.53	1,951,200	
SUB TOTAL			19,558,050	22,121,050			22,392,053			27,750,500	
2220-Basic Needs - 100%			1,496,700	1,496,700			1,611,856			1,773,250	
			21,054,750	23,617,750			24,003,909			29,523,750	
REVENUES											
Prov. Subsidy - 80%			15,646,440	17,696,840			17,913,935			22,200,400	
Prov. Subsidy - 100%			1,496,700	1,496,700			1,611,856			1,773,250	
			17,143,140	19,193,540			19,525,791			23,973,650	
REGIONAL SHARE			3,911,610	4,424,210			4,478,118			5,550,100	

ACCOUNT NO. 0361-20 & 22 Series

% CHANGE

	Gross	Net
1982 BUDGET TO 1983 BUDGET	25%	25.4%
1982 ACTUAL TO 1983 BUDGET	23%	23.9%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

Unit of Service - One month's assistance for one client (i.e. one client month)

PROGRAM: General Welfare Assistance
ACCOUNT: Basic Needs
DESCRIPTION: The basic needs items covers the cost of shelter, food, clothing and personal needs. It also covers fuel where this item is included in the client's rental charge. Where heat is not included in the rent, an additional allowance is granted for fuel.
RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST (AVERAGE)	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST (AVERAGE)	APPROPRIATION	
EXPENDITURES											During 1983, predicting the caseload to total 96,000 approximately.
2020-Basic Needs	68,333	261.05	17,838,350	20,029,150	75,795	264.84	20,073,095	89,525	278.08	24,895,100	Of this total 89,525 would be considered regular clients while the remainder would be Non-resident & foster care. This is an 18.1% increase for regular caseload over 1982. The 1983 unit cost reflects the annualization of the GWA rate increases effective Nov. 1982.
REVENUES											
Prov. Subsidy - 80%			14,270,680	16,023,320			16,058,959			19,916,080	
REGIONAL SHARE			3,567,670	4,005,830			4,014,740			4,979,020	RECOMMENDED: That $1,244,750 (5%) be set aside in contingency in the event that the GWA rates are increased.

ACCOUNT NO. 0361-2020

% CHANGE	Gross	Net
1982 BUDGET TO 1983 BUDGET	24.3%	24.3%
1982 ACTUAL TO 1983 BUDGET	24.0%	24.0%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

Unit of Service - One month's allowance for one client (i.e. one client month)

PROGRAM: General Welfare Assistance
ACCOUNT: Special Diet
DESCRIPTION: Allowance for gastric and diabetic diets, special diets ordered by physicians. (i.e. low cholestorol, high protein, special formulae for infants, etc.) all for a specified time period.
RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST (AVERAGE)	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST (AVERAGE)	APPROPRIATION	
EXPENDITURES											
2021-Special Diet	2,419	18.95	45,840	60,840	2,270	27.17	61,902	2,667	28.53	76,100	Based on the 1983 predictions, a 17.5% increase has been used for the unit calculations. The unit cost reflects the annualization of the rate increase effective November 1982.
REVENUES											
Prov. Subsidy - 80%			36,670	48,670			49,331			60,880	RECOMMENDED: That $3,800 (5%) be set aside in contingency in the event of an increase in rates.
REGIONAL SHARE			9,170	12,170			12,333			15,220	

ACCOUNT NO. 0361-2021

% CHANGE

	Gross	Net
1982 BUDGET TO 1983 BUDGET	25.1%	25.1%
1982 ACTUAL TO 1983 BUDGET	23.4%	23.4%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

Unit of Service - One month's allowance for one client (i.e. one client month)

PROGRAM: General Welfare Assistance
ACCOUNT: Advanced Age
DESCRIPTION: Provided to qualifying families where one spouse is receiving O.A.S and the other spouse is between 60 and 65 years of age.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST (AVERAGE)	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST (AVERAGE)	APPROPRIATION	
EXPENDITURES											Calculations are based on 1982 actuals not 1982 budget figures.
2022-Advanced Age	441	46.79	20,640	20,640	390	36.99	14,217	458	38.27	17,550	Units calculated with a 17.5% increase over 1982 actual. Unit cost includes annualization of rate increase effective November 1982.
REVENUES											RECOMMENDED: That $875 (5%) be set aside in Contingency for possible rate increases during 1983
Prov. Subsidy - 80%			16,510	16,510			11,374			14,040	
REGIONAL SHARE			4,130	4,130			2,843			3,510	

ACCOUNT NO. 0361-2022

% CHANGE

	Gross	Net
1982 BUDGET TO 1983 BUDGET	(15%)	(15%)
1982 ACTUAL TO 1983 BUDGET	23.5%	23.5%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

Unit of Service - one month's allowance for one client (i.e. one client month)

PROGRAM: General Welfare Assistance
ACCOUNT: Fuel
DESCRIPTION: The General Welfare Assistance Act allows the Municipality to pay the actual cost of fuel.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST (AVERAGE)	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST (AVERAGE)	APPROPRIATION	
EXPENDITURES											
2025 - Fuel	5,390	81.44	439,000	514,000	5,150	114.40	589,134	6,051	120.12	726,850	1983 calculations based on 1982 actuals not budget. A 17.5% increase is anticipated in caseload. The unit cost reflects the annualization of the November 1982 G.W.A. rate increases. 1982 Fuel costs are high as policy permits actual fuel costs to be paid and caseload is so high.
REVENUES											
Prov. Subsidy - 80%			351,200	411,200			471,307			581,480	RECOMMENDED: That $36,350 (5%) be set aside in contingency for possible rate increases during 1983
REGIONAL SHARE			87,800	102,800			117,827			145,370	

ACCOUNT NO. 0361-2025

% CHANGE

	Gross	Net
1982 BUDGET TO 1983 BUDGET	41.4%	41.4%
1982 ACTUAL TO 1983 BUDGET	23.3%	23.3%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

Unit of Service - One month's allowance for one client (i.e. one client month)

PROGRAM: General Welfare Assistance
ACCOUNT: Foster Children
DESCRIPTION: Payments for children who are placed in foster homes under private arrangement, not through Children's Aid.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST (AVERAGE)	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST (AVERAGE)	APPROPRIATION	
EXPENDITURES											
2026 - Foster Children	666	97.32	64,820	64,820	649	103.42	67,117	714	108.59	77,550	1983 calculations based on 1982 actuals not budget. Taking into consideration past experience, a 10% increase has been applied to the caseload. The unit cost reflects the annualization of the November 1982 rate increase. RECOMMENDED: That $3,875 be side aside in contingency for possible rate increases during 1983.
REVENUES											
Prov. Subsidy - 80%			51,860	51,860			53,694			62,040	
REGIONAL SHARE			12,960	12,960			13,423			15,510	

ACCOUNT NO. 0361-2026

% CHANGE

	Gross	Net
1982 BUDGET TO 1983 BUDGET	19.6%	19.6%
1982 ACTUAL TO 1983 BUDGET	15.5%	15.5%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: General Welfare Assistance
ACCOUNT: Pregnancy Needs
DESCRIPTION: Allowance for clients who are pregnant and require extra nutrition. Expires once pregnancy has ended.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET			1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES										This is not a new account. Prior years has been included as part of basic needs. Decision to highlight as a separate account based on need to show this item on the claim. 1983 amount increased to accommodate client requirements.
2027 - Pregnancy Needs						5,190			6,150	
REVENUES										RECOMMENDED: That $300 (5%) be set aside in contingency for possible rate increases in 1983.
Prov. Subsidy - 80%						4,152			4,920	
REGIONAL SHARE						1,038			1,230	

ACCOUNT NO. 0361-2027

% CHANGE

	Gross	Net
1982 BUDGET TO 1983 BUDGET	0	0
1982 ACTUAL TO 1983 BUDGET	18.5%	18.5%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: General Welfare Assistance
ACCOUNT: Shelter Subsidy
DESCRIPTION: To cover excess shelter costs for Family and Singles.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
2028-Shelter Subsidy GSS	26,057	44.11	1,149,400	1,431,600	28,372	55.74	1,581,398	33,337	58.53	1,951,200	1983 calculations based on 1982 actuals not budget. The units have been increased by 17.5%. The unit cost reflects the annualization of the Nov. 1982 rate increase. RECOMMENDED: That $97,550 be set aside in contingency for possible rate increases during 1983.
REVENUES											
Prov. Subsidy - 80%			919,520	1,145,280			1,265,118			1,560,960	
REGIONAL SHARE			229,880	286,320			316,280			390,240	

	Gross	Net	
% CHANGE - 1982 BUDGET TO 1983 BUDGET	36.3%	23.4%	(based on 1982 annualized estimate)
1982 ACTUAL TO 1983 BUDGET	36.3%	23.4%	

ACCOUNT NO. 0361-2028

Unit of Service - one month's assistance for one client (i.e. one client month)

PROGRAM: General Welfare Assistance
ACCOUNT: Basic Needs - Non-Residents
DESCRIPTION: Assistance to applicants who, during any part of the period of twelve months preceding their application, did not reside in Ontario. These clients are subsidized 100% by the province.
RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											These accounts do not effect the Regional Levy as the Province provides 100% subsidy. Estimated 10% increase on non-resident case-load. Estimated 10% on on actuals in remaining categories.
2220-Basic Needs Non-Residents	5,167	271.87	1,404,750	1,404,750	5,237	283.99	1,487,252	5,761	283.99	1,636,100	
2221-Special Diet			1,350	1,350			2,805			3,100	
2222-Advanced Age			750	750			390			450	
2225-Fuel			10,300	10,300			19,500			21,450	
2226-Foster Care			4,500	4,500			1,125			1,250	
2228-Shelter Subsidy GSS			75,050	75,050			100,784			110,900	
			1,496,700	1,496,700			1,611,856			1,773,250	
REVENUES											
Prov. Subsidy - 100%			1,496,700	1,496,700			1,611,856			1,773,250	
REGIONAL SHARE			0	0			0			0	

ACCOUNT NO. 0361-2220

% CHANGE	Gross	Net
1982 BUDGET TO 1983 BUDGET	18.5%	n/a
1982 ACTUAL TO 1983 BUDGET	10.0%	n/a

SPECIAL SERVICES

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
SOCIAL SERVICES DEPARTMENT
PROGRAM DESCRIPTION

RESPONSIBILITY CENTRE: Social Services Committee

PROGRAM: Special Services

STATEMENT OF PURPOSE

To provide permissive services allowable under the General Welfare Assistance Act to persons in receipt of Social Assistance and to low income earners.

OBJECTIVES

- To provide Supplementary Aid for Family Benefit clients and O.A.S. recipients.
- To provide Special Assistance to G.W.A. clients and the working poor.

MEASUREMENT OF SERVICE LEVEL

- Supplementary Aid and Special Assistance - Number of moves, appliances, prosthetics, dentures, optical needs and various other items provided per client per month.

ACTIVITIES

- Supp. Aid and Special Assistance - provisions of moving services, home and appliances repairs, as well as providing dentures, dental services, optical needs, funerals, appliance replacement and other items to clients in need.

SPECIAL SERVICES: These accounts are permissive in nature but provide service not available elsewhere.

In keeping with the Ministry guidelines an estimate of 5% over the 1982 Revised allocation was used to calculate the 1983 Budget.

These services were reduced in 1982 at realignment time to help offset overdrafts in other areas, such as Basic Needs and Lodging Homes. This, then, distorts the 1983 Budget to 1982 Budget comparison. With the increased number of people receiving unemployment, there has been an increase in demand for special assistance from Low Income families. These people do not qualify for G.W.A. difference in budget, but require assistance for special items such as glasses, dental and so forth. In many cases their employment benefits have expired. As well, the Special Assistance for G.W.A. recipients will increase as the caseload increases.

It should be noted that expenditures in these areas are closely monitored throughout the year and are kept to minimums as much as possible.

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: Special Services
ACCOUNT: Summary
DESCRIPTION:

RECOMMENDED POLICY CHANGES:

	1982 BUDGET			1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION
EXPENDITURES										
Supp. Aid - 80%			793,500	701,500			649,285			736,575
Supp. Aid - 100%			2,100	2,100			656			2,100
Special Asst. (L.I.)-50%			142,800	170,800			174,011			179,340
Special Asst. (L.I.)-100%			2,200	2,200			149			2,200
Special Asst. (GWA)-50%			632,200	604,200			599,529			634,410
Special Asst. (GWA)-100%			49,600	49,600			11,857			49,900
			1,622,400	1,530,400			1,435,487			1,604,525
REVENUES										
Prov. Subsidy - 50%			387,500	387,500			386,755			406,875
Prov. Subsidy - 80%			634,800	561,200			519,428			589,260
Prov. Subsidy - 100%			53,900	53,900			12,662			54,200
			1,076,200	1,002,600			918,845			1,050,335
REGIONAL SHARE			546,200	527,800			516,642			554,190

		Gross	Net
ACCOUNT NO. Special Services Summary	% CHANGE 1982 BUDGET TO 1983 BUDGET	4.8%	5.0%
	1982 ACTUAL TO 1983 BUDGET	11.8%	7.3%
	1982 ORIGINAL BUDGET TO 1983 BUDGET	(1.1%)	(1.5%)

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: Supplementary Aid - 80%
ACCOUNT: Summary
DESCRIPTION: Supplementary Assistance to F.B.A. and O.A.S. clients - Units of service refer to one item as identified per specific category, example: 1 move, 1 pair of glasses, 1 appliance, etc.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
2323-Shelter	41	25.48	3,050	1,050	12	24.58	295	40	27.50	1,100	
2329-Surgical Sup.	1,725	23.97	41,350	41,350	1,523	27.35	41,657	1,525	28.47	43,420	
2331-Moving	370	138.72	71,300	51,300	357	131.95	47,108	370	145.58	53,865	
2332-Funerals	75	762.78	57,200	57,200	81	779.86	63,169	75	800.80	60,060	
2333-Optical Services	33	45.45	1,500	1,500	14	38.43	538	40	39.38	1,575	
2334-Dentures	644	92.34	78,400	59,450	613	81.37	49,878	650	96.04	62,425	
2335-Prosthetic Appl.	708	122.46	72,250	86,700	571	136.44	77,906	640	142.24	91,035	
2336-Vocational Train.	48	200.00	9,600	9,600	415	23.26	9,655	430	23.44	10,080	
2337-Dental Services	627	64.63	36,000	40,500	598	71.17	42,560	600	70.87	42,525	
2338-Household Appl.	503	125.32	98,000	63,000	541	112.34	60,779	550	120.27	66,150	
2341-Home Repairs	953	47.44	60,200	45,200	1,125	39.45	44,383	1,130	42.00	47,460	
2342-Transportation	3,155	63.99	201,900	201,900	2,110	82.34	173,739	2,395	88.51	211,990	
2343-Psychol. Asses.	5	195.00	1,000	1,000	4	250.00	1,000	4	262.50	1,050	
2345-Other-Furniture	339	123.01	61,750	41,750	399	91.77	36,618	425	103.15	43,840	
			793,500	701,500			649,285			736,575	
REVENUES											
Prov. Subsidy - 80%			634,800	561,200			519,428			589,260	
REGIONAL SHARE			158,700	140,300			129,857			147,315	

		Gross	Net
ACCOUNT NO. 0361-2300 series	% CHANGE 1982 BUDGET TO 1983 BUDGET	5%	5%
	1982 ACTUAL TO 1983 BUDGET	13.4%	13.4%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: Supplementary Aid
ACCOUNT: Summary - Non-Resident
DESCRIPTION: Assistance for F.B.A. and O.A.S. clients who qualify as non-residents - Subsidized 100% by Province.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET			1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION
EXPENDITURES										
2423-Shelter			-	-			-			-
2429-Surgical Supplies			100	100	-		-			100
2432-Funerals			1,000	1,000	-		-			1,000
2433-Optical Serv.			100	100	-		-			100
2434-Dental Serv.			400	400	-		-			400
2445-Other-Furniture			500	500	-		656			500
			2,100	2,100			656			2,100
REVENUES										
Prov. Subsidy - 100%			2,100	2,100			656			2,100
REGIONAL SHARE			-	-			-			-

ACCOUNT NO. 0361-2400 Series

% CHANGE

	Gross	Net
1982 BUDGET TO 1983 BUDGET	0%	0%
1982 ACTUAL TO 1983 BUDGET	220%	0%

PROGRAM: Special Assistance - Low Income
ACCOUNT: Summary
DESCRIPTION: Assistance for low income, working families. Units refer to 1 item as identified by specific category. Demand for these accounts due to more Low Income families requiring special assistance.
RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
2528-Prescribed Drugs	2,210	53.48	96,200	118,200	2,165	62.37	135,033	2,000	62.07	124,150	
2529-Surgical Sup.	65	66.92	4,350	4,350	120	20.39	2,447	200	22.85	4,570	
2530-Travel & Trans.	118	30.60	4,100	3,600	96	7.55	725	200	18.90	3,780	
2531-Moving	16	198.75	3,200	3,200	6	159.83	959	18	186.67	3,360	
2532-Funerals	19	806.00	9,650	15,650	13	884.69	11,502	15	1095.67	16,435	
2533-Optical Serv.	89	52.50	4,200	4,700	72	62.26	4,483	75	65.80	4,935	
2534-Dentures	37	197.30	7,300	7,300	37	138.51	5,125	45	170.34	7,665	
2535-Prosthetic Appl.	21	236.00	5,000	5,000	17	189.94	3,229	20	262.50	5,250	
2537-Dental Serv.	88	89.77	7,900	7,900	111	91.71	10,180	90	92.16	8,295	
2538-House Appliances								4	75.00	300	
2541-Repairs								5	50.00	250	
2545-Other-Furn.	8	112.50	900	900	9	36.44	328	7	50.00	350	
			142,800	170,800			174,011			179,340	
REVENUES											
Prov. Subsidy - 50%			71,400	85,400			86,990			89,670	
REGIONAL SHARE			71,400	85,400			86,990			89,670	

		Gross	Net
ACCOUNT NO. 0361-2500 Series	% CHANGE 1982 BUDGET TO 1983 BUDGET	5.0%	5.0%
	1982 ACTUAL TO 1983 BUDGET	3.1%	3.1%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: Special Assistance - Low Income
ACCOUNT: Summary - Non-Residents
DESCRIPTION: Assistance to low income working families who qualify for 100% subsidy as non-residents.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
2728-Prescribed Drugs			100	100						100	
2729-Surgical Suppl.			100	100						100	
2730-Travel & Trans.			300	300						300	
2732-Funerals			1,000	1,000						1,000	
2733-Optical Serv.			100	100			114			100	
2734-Dentures			100	100			35			100	
2735-Prosthetic Appl.			100	100						100	
2745-Other-Furn.			400	400						400	
			2,200	2,200			149			2,200	
REVENUES											
Prov. Subsidy -100%			2,200	2,200			149			2,200	
REGIONAL SHARE			0	0			0			0	

ACCOUNT NO. 0361-2700 Series

% CHANGE

	Gross	Net
1982 BUDGET TO 1983 BUDGET	0%	0%
1982 ACTUAL TO 1983 BUDGET	14%	0%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: Special Assistance - G.W.A. clients
ACCOUNT: Summary
DESCRIPTION: Special Assistance for clients receiving General Welfare Assistance. Direct correlation with caseload increases, clients require special services as well as basic needs. Units refer to 1 item as per specific category.
RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION ORIGINAL	APPROPRIATION REVISED	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
2623-Shelter	7,710	17.49	215,350	134,850	9,676	12.48	120,731	1,000	14.16	141,595	
2629-Surgical Sup.	549	16.02	5,800	8,800	490	16.48	8,076	500	18.48	9,240	
2630-Travel & Trans.	414	165.82	45,600	68,600	2,356	27.55	64,908	2,400	30.01	72,030	
2631-Moving	222	127.62	36,500	28,300	227	119.78	27,191	250	118.86	29,715	
2632-Funerals	27	817.79	22,100	22,100	25	715.80	17,895	29	800.17	23,205	
2633-Optical Serv.	1,190	56.32	58,800	67,000	1,181	53.49	63,181	1,320	53.30	70,350	
2634-Dentures	464	110.07	49,750	51,050	444	100.85	44,779	500	107.21	53,605	
2635-Prosthetic App.	205	92.00	18,850	18,850	220	89.26	19,639	240	82.46	19,790	
2636-Vocational Trng.	60	56.12	1,450	3,350	93	25.97	2,416	100	35.20	3,520	
2637-Dental Serv.	1,937	66.75	99,800	129,300	2,120	78.01	165,401	2,200	61.71	135,765	
2638-Household Appl.	200	141.67	34,000	28,300	191	122.38	23,376	200	148.58	29,715	
2641-Home Appl. Repairs	173	72.66	15,550	12,550	223	46.32	10,331	250	52.68	13,170	
2643-Psychological Ass.	65	130.00	6,000	8,500	53	141.03	7,472	60	148.75	8,925	
2645-Other-Furn.	187	121.12	22,650	22,650	251	96.14	24,133	290	82.02	23,785	
			632,200	604,200			599,529			634,410	
REVENUES											
Prov. Subsidy - 50%			316,100	302,100			299,765			317,205	
REGIONAL SHARE			316,100	302,100			299,764			317,205	

		Gross	Net
ACCOUNT NO. 0361-2600 Series	% CHANGE		
	1982 BUDGET TO 1983 BUDGET	5.0%	5.0%
	1982 ACTUAL TO 1983 BUDGET	5.8%	5.8%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: Special Assistance - G.W.A. clients
ACCOUNT: Summary - Non-Residents
DESCRIPTION: Special Assistance for clients receiving General Welfare Assistance who qualify for 100% subsidy as non-residents.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
2823-Shelter			45,000	45,000			3,438			40,000	
2829-Surgical Suppl.			100	100			142			150	
2830-Travel & Trans.			1,000	1,000			2,606			2,600	
2831-Moving			200	200			595			600	
2832-Funerals			1,250	1,250						1,250	
2833-Optical Serv.			300	300			446			450	
2834-Dentures			700	700			297			300	
2835-Prosthetic Appl.			200	200			511			550	
2836-Vocational Trng.			100	100			69			100	
2837-Dental Services			150	150			285			300	
2838-Household Appliance										1,500	
2841-Home Appliance Repairs										1,500	
2845-Other-Furniture			600	600			3,468			600	
			49,600	49,600			11,857			49,900	
REVENUES											
Prov. Subsidy - 100%			49,600	49,600			11,857			49,900	
REGIONAL SHARE			0	0			0			0	

	Gross	Net
1982 BUDGET TO 1983 BUDGET	0.6%	0
1982 ACTUAL TO 1983 BUDGET	320%	-

ACCOUNT NO. 0361-2800 Series % CHANGE

REHABILITATIVE AND EMPLOYMENT SERVICES

RESPONSIBILITY CENTRE: Social Services Committee

PROGRAM: Rehabilitation and Employment Services

STATEMENT OF PURPOSE

To provide services permissible under the General Welfare Assistance Act to supplement the mandatory welfare benefits.

OBJECTIVES

- To provide residential services through purchase of service contracts.
- To provide Nursing Home, Lodging Home and Hostel Care.
- To provide a work activity program for clients with severe barriers to employment and job search training.
- To provide home support services for the elderly, handicapped and low income (Helping Hands).

MEASUREMENT OF SERVICE LEVEL

- Nursing Homes - One month's care is the unit of service.
- Residential Services - Unit of service is one day's board and lodging.
- Work Activity - Number of participant hours.
- Home Support - one hour of work by a "Helping Hand" is the unit of service.

ACTIVITIES

- Residential Services - To determine eligibility and provide planning and guidance for persons in these facilities.
- Nursing Homes - Process applications and provide planning and guidance for persons in care.
- Work Activity - Provide counselling, teach basic living skills, job readiness training, and job search techniques
- Home Support - To select persons from the G.W.A. caseload for employment at "Helping Hands" and to teach them basic skills and establish a work record to enable them to qualify for better paying jobs and thus leaving assistance.

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: Rehabilitative and Employment Services
ACCOUNT: Summary
DESCRIPTION:

RECOMMENDED POLICY CHANGES:

	1982 BUDGET			1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST Provincial	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION
EXPENDITURES										
Nursing Homes			24,000	24,000			27,139			25,200
Group Homes			--	--			--			--
Residential Services			1,382,385	1,544,585			1,741,500			1,769,700
Work Activity - LONAR			174,600	158,200			161,306			175,900
Home Support Services			348,770	348,770			304,650			345,550
Christmas Registry			1,800	1,800			1,157			1,900
			1,931,555	2,077,355			2,235,752			2,318,250
REVENUES										
Prov. Subsidy - 50%			71,800	71,800			67,782			82,025
Prov. Subsidy - 80%			1,403,420	1,520,060			1,544,433			1,598,690
Prov. Subsidy - 100%			57,515	57,515			142,055			129,750
Other			15,500	15,500			11,078			15,000
			1,548,235	1,664,875			1,765,348			1,825,465
REGIONAL SHARE			383,320	412,480			470,404			492,785

ACCOUNT NO. Rehabilitative and Employment Services Summary	% CHANGE	Gross	Net
	1982 BUDGET TO 1983 BUDGET	15.2%	5.6%
	1982 ACTUAL TO 1983 BUDGET	7.1%	7.3%

EXPLANATION:

The unit costs for these programs are not readily determinable due to the personal contribution differences for patients. The following schedule outlines some sample billings for Nursing Homes and the net Region cost.

SAMPLE NURSING HOME BILLING

- Intermediate Care - Not covered by O.H.I.P. - requires less than 1-1/2 hours nursing care per day.

Monthly rate		- $868.20
Patient pays from pension income		- 446.33
Billed to Regional Social Services		- 421.87
Provincial Subsidy - 80%		- 337.50
Net to Region		- 84.37/month

- Extended Care - Portion paid by O.H.I.P. - Balance reduced by patient's income.

Government's portion		- $738.50
Patient's portion	$447.72	
Less private pension	280.11	
	167.61	- 167.61
Billed to Region		- $906.11
Provincial Subsidy:		
-100% of	738.50	- 738.50
- 80% of	167.61	- 134.09
Total Subsidy		$872.59
Net to Region		$ 33.52/month

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

Unit of Service: One client per month.

PROGRAM: Rehabilitative and Employment Services
ACCOUNT: Nursing Homes
DESCRIPTION: Payment for nursing home care for patients not covered by OHIP extended care or with insufficient funds to pay his/her portion of extended care.
RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
2150-Ordinary Care - 80%			6,000	6,000			2,555	10		3,500	It is impossible to predict activity in these accounts as assets of persons requiring the service is unknown and most pension incomes continually increase.
2151-Extended Care - 80%			6,000	6,000			6,969	15		9,100	
2152-Extended Care - 100%			12,000	12,000			17,615	15		12,600	
	26	923	24,000	24,000	41	521	27,139	40	600	25,200	
REVENUES											
Prov. Subsidy - 80%			9,600	9,600			7,619			10,080	
Prov. Subsidy - 100%			12,000	12,000			17,615			12,600	
			21,600	21,600			25,234			22,680	
REGIONAL SHARE			2,400	2,400			1,905			2,520	

ACCOUNT NO. 0361-2150, -2151, -2152

% CHANGE

	Gross	Net
1982 BUDGET TO 1983 BUDGET	5.0%	5.0%
1982 ACTUAL TO 1983 BUDGET	(7.1%)	32.3%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: Residential Services
ACCOUNT: Summary
DESCRIPTION: Board and lodging for indigent persons.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET			1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
Hostels - 80%			480,310	550,510			544,041			527,750	
Hostels -100%			36,675	36,675			95,536			88,950	
Lodging Homes - 80%			773,600	865,600			988,258			1,037,700	
Lodging Homes -100%			--	--			18,003			18,900	
Personal Needs			91,800	91,800			95,662			96,400	
			1,382,385	1,544,585			1,741,500			1,769,700	
REVENUES											
Prov. Subsidy - 80%			1,069,500	1,199,260			1,293,648			1,322,040	
Prov. Subsidy - 100%			45,515	45,515			124,440			117,150	
			1,115,015	1,244,775			1,418,088			1,439,190	
REGIONAL SHARE			267,370	299,810			323,412			330,510	

ACCOUNT NO. Residential Summary

% CHANGE

	Gross	Net
1982 BUDGET TO 1983 BUDGET	14.6 %	10.2%
1982 ACTUAL TO 1983 BUDGET	1.6 %	2.3%

February 8, 1983

TO: Regional Social Services Committee

FROM: Commissioner of Social Services

SUBJECT: Native Women's Centre Funding

ORIGIN

During 1979 the Ministry of Community and Social Services and representatives of Native Women's Centres in the Province of Ontario met to consider a mutually acceptable formula for funding the centres.

No agreement was reached and municipal social services departments were asked to channel funding to the centres until other arrangements could be made.

ANALYSIS

Hamilton-Wentworth Social Services had been providing this support to the local Native Women's Centre through the medium of a Counselling Contract which was to have been phased out in March, 1982.

A request by the Minister, Mr. Drea, to Regional Council to re-consider this decision received a favourable response.

The former $30.00 counselling fee was added to the $16.60 residential per diem for the balance of 1982.

This resulted in this one hostel receiving a per diem of $46.60 compared to $16.60 to the other hostels providing similar service.

RECOMMENDATION

That the Native Women's Centre be granted a purchase of service contract with the Hamilton-Wentworth Region at the same rate as the other hostels effective April 1, 1983 and, that the Ministry of Community and Social Services be so advised.

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

Unit of Service - One overnight stay with three (3) meals

PROGRAM: Residential Services
ACCOUNT: Hostels - 80%
DESCRIPTION: Temporary overnight care to a maximum of five days. Longer stays are allowed for therapeutic reasons.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	COMMENTS
EXPENDITURES											
1. Salvation Army	9,450	11.85	111,980	136,230	11,384	11.85	134,898	11,400	12.45	141,950	*In 1982 Native Women received $30/diem in addition to the $16.60 in lieu of counselling contract. RECOMMENDED: That the Native Women's per diem be reduced to the proposed rate of $17.45 & that the Ministry of Community & Social Services be asked to consider the matter of counselling in the Native Women's Centre.
2. Mission Services	7,455	11.85	88,340	89,090	7,471	11.85	88,533	7,500	12.45	93,400	
3. Good Shepherd - Hostels; - Women's Res.	2,577	9.70	25,000	45,000	5,354	9.70	51,936	5,400	10.20	55,100	
4. Bold Park Lodge	3,951	16.60	55,315	41,965	2,693	16.60	44,707	2,700	17.45	47,100	
5. Catherine Brock	1,155	16.40	18,940	22,690	1,454	16.40	23,854	400	17.25	6,900	
6. Elizabeth Fry	634	16.60	10,525	19,375	692	16.60	11,487	700	17.45	12,200	
7. Hope Haven	2,873	16.60	47,690	40,690	2,410	16.60	40,011	2,400	17.45	41,900	
8. Inasmuch House	6,405	16.60	106,320	93,320	5,607	16.60	93,084	5,500	17.45	95,800	
9. Native Women's	1,117	16.60	16,200	62,150	1,192	46.60	55,531*	1,200	17.45	20,950	
10. Good Shepherd - Women's Res.								1,000	12.45	12,450	
	35,617		480,310	550,510	38,369		544,041	38,200		527,750	
REVENUES											All rates are based on 5% increase to reflect the Ministry guidelines.
Prov. Subsidy - 80%			384,250	440,410			435,233			422,200	
REGIONAL SHARE			96,060	110,100			108,808			105,550	

ACCOUNT NO. 0361-2024

% CHANGE

	Gross	Net
1982 BUDGET TO 1983 BUDGET	(4.1%)	(4.1%)
1982 ACTUAL TO 1983 BUDGET	(3.0%)	(3.0%)

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

Unit of Service - One overnight stay with three (3) meals

PROGRAM: Residential Services
ACCOUNT: Hostels - 100%
DESCRIPTION: Temporary overnight care for clients who qualify for 100% subsidy as non-residents.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											This account represents the persons residing in the contract hostels who are not normally residents of Ontario. A 50% increase in this group was experienced in 1982 as compared to 1981. The Good Shepherd Hostel has assumed 10 beds from Catherine Brock at the lower rate of $12.50. This leaves Catherine Brock with only 2 beds for purposes of this contract.
1. Salvation Army	1,000	11.85	11,850	11,850	1,080	11.85	12,795	1,100		13,700	
2. Mission Serv.	435	11.85	5,155	5,155	424	11.85	5,019	450		5,600	
3. Good Shepherd	60	9.70	580	580	369	9.70	3,586	375		3,850	
4. Bold Pk. Lodge	350	16.60	5,810	5,810	703	16.60	11,668	700		12,200	
5. Catherine Brock	100	16.60	1,660	1,660	95	16.40	1,561	20		350	
6. Elizabeth Fry	100	16.60	1,660	1,660	514	16.60	8,533	520		9,100	
7. Hope Haven	-		-		255	16.60	4,240	260		4,550	
8. Inasmuch House	500	16.60	8,300	8,300	1,845	16.60	30,633	1,850		32,300	
9. Native Women's	100	16.60	1,660	1,660	375	46.60	*17,501	375		6,550	
10. Good Shepherd - Women's Res.	-		-	-	-		-	60		750	
	2,645		36,675	36,675	5,660		95,536	5,710		88,950	
REVENUES											
Prov. Subsidy - 100%			36,675	36,675			95,536			88,950	
REGIONAL SHARE			0	0			0			0	

*Includes $30.00 per diem in lieu of counselling contract.

% CHANGE	Gross	Net
1982 BUDGET TO 1983 BUDGET	142.5%	-
1982 ACTUAL TO 1983 BUDGET	(6.9%)	-

ACCOUNT NO. 0361-2224

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

Unit of Service - One day's care with meals

PROGRAM: Residential Services
ACCOUNT: Lodging Homes
DESCRIPTION: Board and lodging for persons who are unable to function without supervision in the community. Many are former psychiatric patients.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											Unit cost is based on income of residents which is applied towards per diem rate. Maximum per diem rate in 1982 was: 15.25 Jan-May 17.00 June-Aug 19.00 Sept-Dec
2023-Lodging Homes - 80%	91,515	7.35	773,600	865,600	103,809	9.52	988,258	103,809	9.99	1,037,700	
2223-Lodging Homes - 100%							18,003			18,900	RECOMMENDED: That maximum per diem be reduced from $19.00 to $17.00 for 1983.
			773,600	865,600			1,006,261			1,056,600	
REVENUES											
Prov. Subsidy - 80%			618,880	692,480			790,606			830,160	NOTE: During the 1982 realignment the estimated year end total for lodging homes-80%- was estimated to be $957,000. However, at that time, not enough funds were available within the budget to meet this demand & as was indicated the actual has exceeded the 1982 Revised Budget.
Prov. Subsidy -100%							18,003			18,900	
			618,880	692,480			808,609			849,060	
REGIONAL SHARE			154,720	173,120			197,652			207,540	

ACCOUNT NO. 0361-2023 and 2223

% CHANGE	Gross	Net
1982 BUDGET TO 1983 BUDGET	22.1%	19.9%
1982 ACTUAL TO 1983 BUDGET	5.0%	5.0%

1983 LODGING HOMES

	LODGING HOME	ADDRESS
1.	Andel's	265 Bay St. S., L8P 3J3
2.	Anka	43 London St. N., L8H 4B2
3.	Bissett's	39 Stanley Ave., L8P 2K9
4.	Denholm's	144 Robinson St., L8P 2K9
5.	Dorotheas	57 Proctor Blvd., L8M 2M5
6.	Forbes	18 Victoria Ave. N., L8L 5E1
7.	Herkimer	130-132 Bold St., L8P 1V3
8.	Inn of Sixth Happiness	258 Beach Road, L8L 4B2
9.	Latta (Sherman)	98 Sherman Ave. S., L8M 2P7
10.	Latta (Proctor)	44 Proctor Blvd., L8M 2M4
11.	Latta (SS Sherman)	55 Sherman Ave. S., L8M 2P6
12.	Meehan's	211 Kensington Ave. N., L8L 7N6
13.	Mountain Lodge	832 Concession St., L8V 1E2
14.	Pat's	237 Herkimer St., L8P 2H8
15.	Petrovich	92 Wentworth St. S., L8N 2Y9
16.	Rutherford	18 Rutherford Ave., L8M 1Y4
17.	Ryckman	36 Queen St. S., L8P 3R5
18.	St. Andrew's	100 Herkimer St., L8P 2G7
19.	St. Ann's	115 Victoria Ave. S., L8N 2S9
20.	St. Clair	75 St. Clair Blvd., L8M 2N6
21.	St. George's	128 Herkimer St., L8P 2V4
22.	St. Patrick's	90 Emerald St. S., L8N 2V4
23.	Seemore	65 East Ave. S., L8N 2T5
24.	Villa Marie	84 Grant Ave., L8N 2X7
25.	Ward's	255 Caroline St. S., L8P 3L6
26.	Wellington	94 Wellington St. S., L3M 2R2
27.	Salvation Army	94 York Blvd., L8R 1R6
28.	Dokic	42 Ontario Street, L8N 2X2

RECOMMENDED: That the above list of lodging homes be approved for contract in 1983 at a maximum per diem of $17.00.

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

Unit of Service - One month's allowance for one client

PROGRAM: Residential Services
ACCOUNT: Personal Needs
DESCRIPTION: Monthly living allowance for residents of lodging homes for purchase of items of a personal nature. i.e. personal hygiene products.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											5% increase based on 1982 Revised Budget.
2029-Personal Needs - 80%	1,360	61.00	82,960	82,960	1,360	61.00	84,761	1,430	61.00	87,100	The rate of $61.00 is set by the Ministry the same as with other assistance rates.
2229-Personal Needs - 100%	145	61.00	8,840	8,840	185	61.00	10,901	200	61.00	9,300	
			91,800	91,800			95,662			96,400	The funds are provided for residents in the contract Hostels & Lodging Homes for personal need items such as clothing.
REVENUES											
Prov. Subsidy - 80%			66,370	66,370			67,809			69,680	
Prov. Subsidy - 100%			8,840	8,840			10,901			9,300	
			75,210	75,210			78,710			78,980	
REGIONAL SHARE			16,590	16,590			16,952			17,420	

ACCOUNT NO. 0361-2029 and 2229

% CHANGE

	Gross	Net
1982 BUDGET TO 1983 BUDGET	5.0%	5.0%
1982 ACTUAL TO 1983 BUDGET	0.8%	2.8%

REHABILITATIVE AND EMPLOYMENT SERVICES

OPTION	SAVING		ANTICIPATED CONSEQUENCES
	Gross	Net	
That LONAR be phased out by June 1983, and that the education programme as Job Club continue along with Helping Hands. The saving shown above are based on a year's operation. Since it would not be possible to change the programme at once the saving will only be about half in 1983.	$100,000	$20,000	The work activity part of the present programme would be phased out thus a group of clients would not receive service. However, the remaining programmes (ie. Job Club and Education) would be able to focus on a more employable catagory of caseload. Redundant staff will be absorbed into other programmes as attrition occurs. Some could be absorbed at once into temporary positions in Income Maintenance and the temporary staff be laid-off. They would then get permanent positions as vacancies occured by attrition.

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

Unit of Service - One participant hour

PROGRAM: Work Activity Program
ACCOUNT: Project L.O.N.A.R.
DESCRIPTION: Work activity program for public assistance recipients with serious barriers to employment.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Regional Original	APPROPRIATION Provincial Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
4001-Salaries-staff			79,800	77,000			79,243			88,200	
4004-Fringe Benefits			13,700	13,000			12,512			15,450	
4012-Staff Development			700	500			350			500	
4014-Telephone			1,700	1,500			1,723			1,750	-
4023-Materials			7,500	5,600			5,545			5,000	
4025-Small Tools			500	500			340			400	
4055-Operations & Mtce.			500	400			221			300	
4056-Allowances (Meal in lieu)			7,000	3,700			3,978			3,900	
4057-Participant's Travel			11,500	5,900			5,400			6,200	
4077-Truck Expense			2,000	2,000			2,127			2,000	
4082-Rent			4,700	4,700			4,673			5,000	
4087-Culture & Recreation			1,000	1,000			1,052			400	
4091-Travel			3,000	2,800			1,878			2,800	
4099-Recoveries			(8,800)	(9,500)			(9,037)			(9,500)	
4101-Salaries-Admin.			42,100	42,100			45,053			46,700	
4104-Employee Benefits			7,200	7,000			6,248			6,800	
4075-Equipment			500								
	53,700	3.31	174,600	158,200	67,770	2.38	161,306	67,770	2.60	175,900	
REVENUES											
Prov. Subsidy - 80%			139,680	126,560			129,045			140,720	
REGIONAL SHARE			34,920	31,640			32,261			35,180	

ACCOUNT NO. 0361-49 and 41 series	% CHANGE		Gross		Net	
		1982 BUDGET TO 1983 BUDGET - Regional -	7.8%	Provincial - 18.3%	Reg. 7.2%	Prov. 18.3%
		1982 ACTUAL TO 1983 BUDGET - Regional -	16.0%	Provincial - 16.0%	Reg. 16.0%	Prov. 16.0%

HELPING HANDS

HELPING HANDS programme has a two-pronged approach;
(1) to create jobs for unskilled G.W.A. recipients and (2) to provide a needed service in the community, well-identified by existing community agencies.

Service Objective:

Helping Hands is a home support service which provides minor household repairs, painting, heavy cleaning, snow removal, yard maintenance and companionship, etc., for the elderly and handicapped, thus making it possible for people to remain longer in their own homes and, consequently, avoiding costly institutionalization for as long as possible, if not permanently.

From January 1st, 1982 to December 31, 1982, 4360 clients were served and 6,968 jobs were completed. This number included 676 new clients during 1982.

Referral sources are community agencies, doctors, public health nurses and needy persons themselves.

Employment Objective:

During the period of January - December 1982, 80 Hands were hired and 22 were terminated. Of the 22 terminated, 6 were discharged as being unsuitable, 2 resigned for health reasons, 14 for other employment or for further education.

The Attendant Companion Service served 91 clients, completing 942 tasks during 1982.

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

Unit of Service - One hour of service by a "Helping Hand"

PROGRAM: Home Support Services
ACCOUNT: Helping Hands
DESCRIPTION: Provision of home support services to the elderly, handicapped, or low income. This program provides employment so that clients can come off G.W.A.
RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
3801-Salaries-Admin.			127,100	127,100			125,182			149,800	This budget is based on the employment of 26 welfare recipients as hands & transferring the "driver/equipment/ maintenance person" to staff on an hourly rate of $8.50 or $15,500 annually.
3804-Employee Benefits			12,700	12,700			5,624			9,000	
3891-Travel-Admin.			3,800	3,800			4,757			5,250	
3901-Wages-Hands			167,200	167,200			143,952			150,000	
3904-Fringe Benefits			15,470	15,470			5,259			7,500	
3911-Communications			3,000	3,000			4,047			4,500	
3942-Insurance			1,500	1,500			1,500			1,500	
3982-Rent			2,000	2,000			1,782			2,000	
3985-Equipment			3,000	3,000			2,772			2,000	
3987-Office Supplies			1,500	1,500			1,451			1,000	
3991-Travel-Hands			8,500	8,500			5,568			10,000	
3995-Other (truck expense)			3,000	3,000			2,756			3,000	
	50,000	6.97	348,770	348,770	33,920	8.98	304,650	43,500	7.94	345,550	The 1982 original Provincial Subsidy was calculated at too high a rate for the program. The Provincial Subsidy - Other was actually approved at $118,900 by the Ministry for 1982.
REVENUES											
Prov. Subsidy - 50%			71,800	71,800			67,782			82,025	
Prov. Subsidy-Other			184,640	184,640			114,121			125,850	
Recoveries			15,500	15,500			11,078			15,000	
			271,940	271,940			192,981			222,875	
REGIONAL SHARE			76,830	76,830			111,670			122,675	

ACCOUNT NO. 0361-38 and 39 series

% CHANGE

	Gross	Net
1982 BUDGET TO 1983 BUDGET	(1%)	60%
1982 ACTUAL TO 1983 BUDGET	13.4%	9.8%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: Rehabilitative and Employment Services
ACCOUNT: Christmas Registry
DESCRIPTION: To co-ordinate Christmas help for needy families and so avoid duplication by several agencies.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
1064-Christmas Registry			1,800	1,800			1,157			1,900	
REVENUES											
REGIONAL SHARE			1,800	1,800			1,157			1,900	

ACCOUNT NO. 0361-1064

% CHANGE

	Gross	Net
1982 BUDGET TO 1983 BUDGET	.05%	6.4%
1982 ACTUAL TO 1983 BUDGET	.05%	6.4%

SOCIAL PLANNING & POLICY DEVELOPMENT

RESPONSIBILITY CENTRE: Social Services Committee

PROGRAM: Social Planning and Policy Development

STATEMENT OF PURPOSE

To monitor/oversee program development in the Region.
To provide evaluative and research back-up to the Department.
To provide Home Management Services.
To arrange purchase of counselling services.

OBJECTIVES

- Programme Evaluation.
- Servicing research needs.
- To provide home management services.
- To oversee purchased counselling.

MEASUREMENT OF SERVICE LEVEL

- Volume of Home Management Work.
- Reports, recommendations re policy changes, program realignments, etc.
- Purchased Units of Counselling Service.

ACTIVITIES

- Special Projects.
- Research Studies.
- Task Forces.
- Advisory and Ad Hoc committees of the Social Services Committee.
- Counselling contracts.
- Home Management Services.
- Co-Ordination, Social Service Grants.

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: Social Planning and Policy Development
ACCOUNT: Summary
DESCRIPTION:

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
Purchased Counselling			447,065	459,263			458,388			467,985	
Conferences & Conv.			250	250			0			250	
Memberships & Subs.			1,780	1,780			1,763			1,880	
Committee for Disabled - Advisory			1,000	1,000			64			500	
Planning & Research			2,500	2,500			159			500	
			452,595	464,793			460,374			471,115	
REVENUES											
Prov. Subsidy - 50%			1,375	1,375			80			375	
Prov. Subsidy - 80%			359,876	369,634			366,710			374,385	
			361,251	371,009			366,790			374,760	
REGIONAL SHARE			91,344	93,784			93,584			96,355	

	Gross	Net
1982 BUDGET TO 1983 BUDGET	1.4%	2.8%
1982 ACTUAL TO 1983 BUDGET	2.4%	3.0%

ACCOUNT NO. Social Planning Summary

% CHANGE

1982 UNPAID UNITS - PURCHASE OF COUNSELLING SERVICE AGENCIES

COUNSELLING AGENCY	1982 BUDGETED UNITS	ALLOCATION	TOTAL UNITS BILLED IN 1982	TOTAL DOLLARS EXCEEDING 1982 ALLOCATION
Alternatives For Youth Rate: $30.00, #1055	1,200	$ 36,000	1,719	$ 15,570
Canadian Hearing Society Rate: $17.00, #1056	460	7,820	460 (June)	Have not received a bill since June; agency will send summary of units from July to Dec., at end of January.
Big Brothers Association				
Ind. Couns. - Rate $33.20	1,124	37,322.88	1,222	3,253.60
Grp. Couns. - Rate $15.12 #1061	101	1,527.12	204	1,557.36
		38,850.00		4,810.96
Catholic Social Services				
Ind. Couns. - Rate $40.00	365	14,600	496	5,240
Grp. Couns. - Rate $16.70 #1063	315	5,260	350	585
		19,860		5,825

1982 UNPAID UNITS - FAMILY SERVICES OF HAMILTON-WENTWORTH

	UNITS		$$ ALLOCATION		TOTAL UNITS BILLED	TOTAL $$ SHORT OF ALLOCATION	TOTAL $$ EXCEEDING ALLOC.
	Original	Revised	Original	Revised			
Individual Counselling Rate: $46.15	4,060	4,740	$187,370	$218,752	4,883	0	$6,599.45
Group Counselling Rate $13.45	112	247	1,510	3,326	247	$ 434.25	0
Emergency Counselling Rate: $46.15, #1062	60	60	2,770	2,770	66	0	276.90
Family Life Rate: $32.70, #1060	2,560	2,560	83,720	83,720	2,463	3,179.90	0
N.C.O. Rate: $22.70, #1057	105	105	2,390	2,390	143.5	0	873.95
TOTALS			$277,760	$310,958		$3,614.15	$7,750.30
						(Difference = $4,136.15*)	

*The surplus funds were forwarded to the agency in early 1983 to reduce the projected $7,750.30 deficit to $4,136.15.

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: Social Planning and Policy Development
ACCOUNT: Purchase of Service - Counselling
DESCRIPTION: Outside Counselling for clients under purchase of service agreements between the Region and the various agencies.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
Family Serv. Agency			281,385	314,583			314,583			326,440	
Catholic Soc. Serv.			19,860	19,860			19,860			20,855	
Big Brothers Assoc.			38,850	38,850			38,850			40,790	
John Howard Society			17,400	17,400			17,400			18,270	
Alternatives for Youth			36,000	36,000			36,000			37,800	
Canadian Hearing Society			7,820	7,820			7,820			8,210	
Native Women's Centre			9,000	9,000			9,000			--	
Elizabeth Fry Society			15,750	15,750			14,875			15,620	
			426,065	459,263			458,388			467,985	
REVENUES											
Prov. Subsidy - 80%			340,852	367,410			366,710			374,385	
REGIONAL SHARE			85,213	91,853			91,678			93,600	

	Gross	Net
% CHANGE		
1982 BUDGET TO 1983 BUDGET	1.9%	1.9%
1982 ACTUAL TO 1983 BUDGET	2.1%	2.1%

ACCOUNT NO. Counselling Summary

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

Units of Service - Individual - one 1 hour session
Group - one 1-1/2 hour session
Life Skills - one 2 hr. session
Non Case - one 1 hour session
Family Life - one 2 hr. session

PROGRAM: Purchase of Service - Counselling
ACCOUNT: Family Service Agency
DESCRIPTION: Purchase of individual and group counselling, life skills program, community work program and family life counselling.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
1062-Counselling											Maintenance Level Recommended - 5% increase in rates, no increase in units.
-Individual	4,060	46.15	187,370	218,752	4,740	46.15	218,752	4,740	48.45	229,655	
-Group	112	13.45	1,510	3,326	247	13.45	3,326	247	14.12	3,490	
-Emergency	60	46.15	2,770	2,770	60	46.15	2,770	60	48.45	2,910	
1059-HPH Life Skills	22	164.60	3,625	3,625	22	164.60	3,625	--	--	--	H.P.H. Life Skills ended. Only funded until March 1982.
1057-Non-Case Oriented	105	22.70	2,390	2,390	105	22.70	2,390	105	23.83	2,500	
1060-Family Life	2,560	32.70	83,720	83,720	2,560	32.70	83,720	2,560	34.33	87,885	
	6,919		281,385	314,583	7,734		314,583	7,712		326,440	
REVENUES											
Prov. Subsidy - 80%			225,110	251,666			251,666			261,150	
REGIONAL SHARE			56,275	62,917			62,917			65,290	

% CHANGE	Gross	Net
1982 BUDGET TO 1983 BUDGET	3.8%	3.8%
1982 ACTUAL TO 1983 BUDGET	3.8%	3.8%

ACCOUNT NO. 0361-1057/59/60/62

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

Unit of Service - Individual - One 1 hour session
Group - One 1-1/2 hour session

PROGRAM: Purchase of Service - Counselling
ACCOUNT: Catholic Social Services
DESCRIPTION: Individual and group counselling for clients..

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	Maintenance Level Recommended - 5% increase in rates, no increase in units.
EXPENDITURES											
1063-Counselling											
-Individual	365	40.00	14,600	14,600	365	40.00	14,600	365	42.00	15,330	
-Group	315	16.70	5,260	5,260	315	16.70	5,260	315	17.54	5,525	
			19,860	19,860			19,860			20,855	
REVENUES											
Prov. Subsidy - 80%			15,890	15,890			15,888			16,685	
REGIONAL SHARE			3,970	3,970			3,972			4,170	

% CHANGE	Gross	Net
1982 BUDGET TO 1983 BUDGET	5%	5%
1982 ACTUAL TO 1983 BUDGET	5%	5%

ACCOUNT NO. 0361-1063

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

Unit of Service - One 1 hour session.

PROGRAM: Purchase of Service - Counselling
ACCOUNT: Big Brothers Association
DESCRIPTION: Counselling for fatherless boys and their mothers.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	Maintenance Level Recommended - 5% increase in rates, no increase in units.
EXPENDITURES											
1061-Counselling											
-Individual	1,028	33.20	34,130	34,130	1,028	33.20	34,130	1,028	34.86	35,835	
-Group	312	15.12	4,720	4,720	312	15.12	4,720	312	15.88	4,955	
			38,850	38,850			38,850			40,790	
REVENUES											
Prov. Subsidy - 80%			31,080	31,080			31,080			32,630	
REGIONAL SHARE			7,770	7,770			7,770			8,160	

% CHANGE	Gross	Net
1982 BUDGET TO 1983 BUDGET	5%	5%
1982 ACTUAL TO 1983 BUDGET	5%	5%

ACCOUNT NO. 0361-1061

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

Unit of Service - One 1 hour session

PROGRAM: Purchase of Service - Counselling
ACCOUNT: John Howard Society
DESCRIPTION: Personal counselling.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	Maintenance Level Recommended - 5% increase in rates, no increase in units.
EXPENDITURES											
1058-Personal Counselling	532	32.70	17,400	17,400	532	32.70	17,400	532	34.34	18,270	
REVENUES											
Prov. Subsidy - 80%			13,920	13,920			13,920			14,615	
REGIONAL SHARE			3,480	3,480			3,480			3,655	

ACCOUNT NO. 0361-1058

% CHANGE +9%

	Gross	Net
1982 BUDGET TO 1983 BUDGET	5%	5%
1982 ACTUAL TO 1983 BUDGET	5%	5%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

Unit of Service - One 1 hour session

PROGRAM: Purchase of Service - Counselling
ACCOUNT: Alternatives for Youth
DESCRIPTION: Counselling Services.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
1055-Counselling	1,200	30.00	36,000	36,000	1,200	30.00	36,000	1,200	31.50	37,800	Maintenance Level Recommended - 5% increase in rates, no increase in rates.
REVENUES											
Prov. Subsidy - 80%			28,800	28,800			28,800			30,240	
REGIONAL SHARE			7,200	7,200			7,200			7,560	

ACCOUNT NO. 0361-1055

% CHANGE	Gross	Net
1982 BUDGET TO 1983 BUDGET	5%	5%
1982 ACTUAL TO 1983 BUDGET	5%	5%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

Unit of Service - Individual - one 1 hour session
Group - one 1-1/2 hour session

PROGRAM: Purchase of Service - Counselling
ACCOUNT: Canadian Hearing Society
DESCRIPTION: Counselling Services.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	Maintenance Level Recommended - 5% increase in rates, no increase in units.
EXPENDITURES											
1056-Counselling	460	17.00	7,820	7,820	460	17.00	7,820	460	17.85	8,210	
REVENUES											
Prov. Subsidy - 80%			6,260	6,260			6,256			6,570	
REGIONAL SHARE			1,560	1,560			1,564			1,640	

ACCOUNT NO. 0361-1056

% CHANGE

	Gross	Net
1982 BUDGET TO 1983 BUDGET	5%	5%
1982 ACTUAL TO 1983 BUDGET	5%	5%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

Unit of Service - One full day session

PROGRAM: Social Planning and Policy Development
ACCOUNT: Native Women's Centre
DESCRIPTION: Counselling services for residents of the Native Women's Centre.

NO CONTRACT IN 1983

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
1053-Native Women's Ctre.	300	30.00	9,000	9,000	300	30.00	9,000	--	--	--	Contract Ended on March 31, 1982
REVENUES											
Prov. Subsidy - 80%			7,200	7,200			7,200				
REGIONAL SHARE			1,800	1,800			1,800				

ACCOUNT NO. 0361-1053

% CHANGE

	Gross	Net
1982 BUDGET TO 1983 BUDGET	n/a	n/a
1982 ACTUAL TO 1983 BUDGET	n/a	n/a

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

Unit of Service: One hour session

PROGRAM: Social Planning and Policy Development
ACCOUNT: Elizabeth Fry Society
DESCRIPTION: Counselling Services.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	Maintenance Level Recommended - 5% increase in rates, no increase in units.
EXPENDITURES											
Counselling Services - Women	450	35.00	15,750	15,750	425	35.00	14,875	425	36.75	15,620	
REVENUES											
Prov. Subsidy - 80%			12,600	12,600			11,900			12,495	
REGIONAL SHARE			3,150	3,150			2,975			3,125	

ACCOUNT NO. Planning and Research

% CHANGE

	Gross	Net
1982 BUDGET TO 1983 BUDGET	(0.8%)	5%
1982 ACTUAL TO 1983 BUDGET	(0.8%)	5%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

DEPARTMENT OF SOCIAL SERVICES

1983 BUDGET DETAILS

PROGRAM: Purchase of Counselling Contracts

RECOMMENDED: That the Region enter into Purchase of service contracts in 1983 with the agencies listed below for the units and dollar maximums indicated:

PROVIDER	UNITS	RATES I	RATES G	MAXIMUM 1983 DOLLARS
Family Services of Hamilton-Wentworth				
- Individual & Group Counselling & Emergency	5,047	$48.45	14.12	236,055
- Non-Case Oriented	105	23.83		2,500
- Family Life	2,560	34.33		87,885
Catholic Social Services -Individual	365	42.00		15,330
-Group	315	17.54		5,525
Big Brothers Association -Individual	1,028	34.86		35,835
-Group	312	15.88		4,955
John Howard Society	532	34.34		18,270
Alternatives for Youth	1,200	31.50		37,800
Canadian Hearing Society	460	17.85		8,210
Elizabeth Fry Society	425	36.75		15,620
TOTALS:	12,349			467,985

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: Social Planning and Policy Development
ACCOUNT: Memberships and Subscriptions
DESCRIPTION:

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											Subscriptions:
											Other Journals, Reports, etc. 260
											260
8094-Memberships & Subscriptions			1,780	1,780			1,763			1,880	Memberships:
											OMSSA
											5 Voting 832.50
											12 Part. 333.00
											A.P.W.A. 30.00
											O.S.D.C. 300.00
											Ont. Society Train. & Develop. 125.00
											1,620.50
REVENUES											
REGIONAL SHARE			1,780	1,780			1,763			1,880	

	Gross	Net
% CHANGE		
1982 BUDGET TO 1983 BUDGET	5.6%	5.6%
1982 ACTUAL TO 1983 BUDGET	6.6%	6.6%

ACCOUNT NO. 0361-8094

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: Social Planning and Policy Development
ACCOUNT: Regional Advisory Committee for the Physically Disabled
DESCRIPTION: Expenses incurred by the Committee

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
			1,000	1,000			64			--	Committee Expenses in 1982 were limited to regular meetings. Special requests can be made to the Finance Committee, if the need arises.
REVENUES											
REGIONAL SHARE			1,000	1,000			64			--	

		Gross	Net
ACCOUNT NO. Int'l Year for Disabled	% CHANGE		
	1982 BUDGET TO 1983 BUDGET	(50%)	(50%)
	1982 ACTUAL TO 1983 BUDGET	n/a	n/a

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: Social Planning and Policy Development
ACCOUNT: Conferences and conventions.
DESCRIPTION:

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
Conferences			250	250			--			250	This account covers only those expenses not eligible for 80/20 cost-sharing under Account #1293.
REVENUES											
Prov. Subsidy - 50%			125	125			--			125	
REGIONAL SHARE			125	125			--			125	

ACCOUNT NO. 0361-1095

% CHANGE

	Gross	Net
1982 BUDGET TO 1983 BUDGET	0%	0%
1982 ACTUAL TO 1983 BUDGET	0%	0%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: Social Planning and Policy Development
ACCOUNT: Planning and Research
DESCRIPTION: To cover the cost of studies, evaluations of programs, and Regional sponsored seminars.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
Planning and Research			2,500	2,500			159			500	Expenditures were minimal in 1982, and 1983 forecasts are for low-cost activities.
REVENUES											
Prov. Subsidy - 50%			1,250	1,250			80			250	
REGIONAL SHARE			1,250	1,250			79			250	

ACCOUNT NO. Planning and Research

% CHANGE

	Gross	Net
1982 BUDGET TO 1983 BUDGET	(80%)	(80%)
1982 ACTUAL TO 1983 BUDGET	0%	0%

STAFF TRAINING AND DEVELOPMENT

RESPONSIBILITY CENTRE: Social Services Committee

PROGRAM: Staff Training and Development

STATEMENT OF PURPOSE

To provide systematic training for all staff within the Department of Social Services with respect to the various assistance and service programs, their functions and policies.

OBJECTIVES

- To manage the staff training budget in accordance with Regional policies and Social Services Departmental guidelines;
- To increase the delivery of a higher quality of service with greater uniformity throughout the Department;
- To identify macro and micro training needs within the various staff levels of the Department;
- To design and deliver training programs required to improve employee performance and facilitate growth and development, as well as preparing persons for changes in program and service delivery;
- To plan and conduct introductory training programs for all incoming staff as well as students on work placements;
- To inform staff of community educational opportunities to assist staff in developing career potential;
- To maintain liaison with community colleges, universities and other professional development services for the purposes of staff training and organizational development.

MEASUREMENT OF SERVICE LEVEL

- Achievement of learning objectives by the following means:
    - the demonstration of newly acquired knowledge and skills through exercises and activities within in-house training programs;
    - reports and presentations by persons in attendance at extra-curricular seminars and workshops.

- Departmental goal setting program
- Successful completion of courses and workshops
- On-the-job performance activities

PROGRAM: Staff Training and Development
ACCOUNT: Summary
DESCRIPTION: Courses, workshops, seminars, and other training activities, designed to help staff improve performance and prepare persons for changes in program and service delivery.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
- 1288 Annual Meeting of Commissioners			550	850	28	28.28	792	21	30.95	650	
- 1289 Professional Consulting			4,400	1,850			1,833			1,850	
- 1290 O.M.S.S.A.			3,100	2,700	298	8.57	2,553	427	5.62	2,400	
- 1292 Workshops			5,700	7,250	3,288	2.18	7,170	3,200	2.39	7,650	
- 1293 Tuition Fee Reimbursement			4,650	3,900	36	107.02	3,853	37	108.10	4,000	
- 1295 I.B.M.			4,450	6,300			5,860			6,600	
			22,850	22,850			22,061			23,150	
REVENUES											
Prov. Subsidy - 50%			3,375	2,200			2,153			1,525	
Prov. Subsidy - 80%			12,880	14,220			14,205			16,080	
			16,255	16,420			16,358			17,605	
REGIONAL SHARE			6,595	6,430			5,703			5,545	

ACCOUNT NO. 0361-

% CHANGE

	Gross	Net
1982 BUDGET TO 1983 BUDGET	1.31%	(5.85%)
1982 ACTUAL TO 1983 BUDGET	4.94%	(2.77%)

DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

Unit of Service = 1 Person hour of Training (Consultation)

PROGRAM: Staff Training and Development
ACCOUNT: Annual Meeting of Commissioners
DESCRIPTION: Yearly consultation forum for Commissioners from across Canada.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
1288 - Annual Meeting of Commissioners - 50%			550	850	28	28.28	792	21	30.95	650	In 1983, the Commissioner's Annual Consultation will be held in Ottawa.
REVENUES											
Prov. Subsidy - 50% Prov. Subsidy - 80%			275	425			396			325	
REGIONAL SHARE			275	425			396			325	

% CHANGE	Gross	Net
1982 BUDGET TO 1983 BUDGET	(23.53%)	(23.83%)
1982 ACTUAL TO 1983 BUDGET	(17.92%)	(17.92%)

ACCOUNT NO. 0361-1288

DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: Staff Training and Development
ACCOUNT: Professional Consultation
DESCRIPTION: Professional consultation for organizational development projects.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
1289 - Professional Consultation			4,400	1,850			1,833			1,850	Professional Consultation
REVENUES											
Prov. Subsidy - 50%			2,200	925			917			925	
Prov. Subsidy - 80%											
REGIONAL SHARE			2,200	925			916			925	

ACCOUNT NO. 0361-1289

% CHANGE

	Gross	Net
1982 BUDGET TO 1983 BUDGET	0	0
1982 ACTUAL TO 1983 BUDGET	.93%	.93%

1 Unit of Service = 1 Person-hour in Training

PROGRAM: Staff Training and Development
ACCOUNT: OMSSA Training Activities
DESCRIPTION: Workshops that provide staff with an opportunity to have input into provincial policy changes, as well as, an informational exchange between the municipalities for the purpose of improved service delivery.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
1290 - O.M.S.S.A. Training Activities			3,100	2,700			2,553			2,400	In 1983, the OMSSA 33rd Annual Conference will be hosted by this Municipality. A nominal amount for this purpose is requested to cover the registration of as many staff persons as is possible without interfering with the daily operation.
1) OMSSA Zone Conference - 80% - Spring					98	2.24	220	140	2.86	400	
2) - Fall					70	2.14	150	140	2.86	400	
3) OMSSA Fall Training Seminar - 80%					32	10.75	344	49	16.33	800	
4) OMSSA Annual Conf. (50%)					84	19.99	1,679	84	6.55	550	
5) OMSSA/Ministry Seminars (80%)					14	11.43	160	21	11.90	250	
			3,100	2,700			2,553			2,400	
REVENUES											
Prov. Subsidy - 50%			750	850			840			275	
Prov. Subsidy - 80%			1,280	770			699			1,480	
			2,030	1,620			1,539			1,755	
REGIONAL SHARE			1,070	1,080			1,014			645	

ACCOUNT NO. 0361-1290

% CHANGE

	Gross	Net
1982 BUDGET TO 1983 BUDGET	(11.11%)	(38.57%)
1982 ACTUAL TO 1983 BUDGET	(5.99%)	(36.39%)

DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

1 Unit of Service = 1 Person-hour in Training

PROGRAM: Staff Training and Development
ACCOUNT: Workshops
DESCRIPTION: Job-related workshops and seminars designed to help staff improve performance.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											In 1982, 1.2% of the total work person-hours was spent in training workshops and seminars. This represents an increase .1% over 1981 Statistics. Given the increase in the caseloads, this represents a realistic percentage increase.
1292 - Staff Training											
1) Workshops - 80%			5,400	7,250	3,288	2.18 (Resources only)	7,170	3,200	2.39	7,650	
2) AMO Parent Body Conference - 50%			300	--							
			5,700	7,250			7,170			7,650	
REVENUES											In 1983, the Department would like to maintain this level of training.
Prov. Subsidy - 50%			150								
Prov. Subsidy - 80%			4,320	5,590			5,736			6,120	
			4,470	5,590			5,736			6,120	
REGIONAL SHARE			1,230	1,660			1,434			1,530	

% CHANGE	Gross	Net
1982 BUDGET TO 1983 BUDGET	5.51%	5.51%
1982 ACTUAL TO 1983 BUDGET	6.69%	6.69%

ACCOUNT NO. 0361-1292

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

Unit of Service - 1 Course

PROGRAM: Staff Training and Development
ACCOUNT: Tuition Fee Reimbursement
DESCRIPTION: Reimbursement of successfully completed university and community college courses leading towards degrees/certificates.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											In 1982, 15 persons participated in the tuition refund program.
1293 - Tuition Fee Reimbursement			4,650	3,900	36	107.02	3,853	37	108.10	4,000	A reduction in the original appropriation for courses in 1982 is indicative of the preference towards community college courses as opposed to university courses. Community Colleges offer a variety of job related courses which can be applied towards "mini-certificates". These courses are less expensive than university courses.
REVENUES											
Prov. Subsidy - 50% Prov. Subsidy - 80%			3,720	3,000			3,082			3,200	
REGIONAL SHARE			930	900			771			800	

ACCOUNT NO. 0361-1293

% CHANGE

	Gross	Net
1982 BUDGET TO 1983 BUDGET	2.56%	2.56%
1982 ACTUAL TO 1983 BUDGET	3.82%	3.76%

PROGRAM: Staff Training and Development
ACCOUNT: I.B.M. - I.I.S. Training Program
DESCRIPTION: Development of the computer-based training program which teaches GWA legislation and policies.

Unit of Service - Cannot be identified as program is still in developmental phase.
- Average IBM cost per hour is $15.00 to run the computer.
- Average time for trainees to take the present program is 5 hours.
- Average cost per trainee to take the program is $75.00.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
1295 - I.B.M. - I.I.S. Training Program			4,450	6,300			5,860			6,600	In 1982, 2/3rds of the IIS Training Program was completed. Nineteen staff persons took the program as part of the training process. It is estimated that by using the computer training program, in conjunction with the total Income Maintenance Training Package, the Department saves $620.00 in training costs for every new SSWI. In 1983, the Ministry of Community & Social Services is expected to introduce revisions in the documentation for GWA. The amount requested should cover revisions and completion of our existing program.
REVENUES											
Prov. Subsidy - 50%											
Prov. Subsidy - 80%			3,560	4,860			4,688			5,280	
REGIONAL SHARE			890	1,440			1,172			1,320	

ACCOUNT NO. 0361-1295

% CHANGE

	Gross	Net
1982 BUDGET TO 1983 BUDGET	4.76%	4.76%
1982 ACTUAL TO 1983 BUDGET	12.62%	12.62%

CHILD AND FAMILY SERVICES

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
SOCIAL SERVICES DEPARTMENT
PROGRAM DESCRIPTION

RESPONSIBILITY CENTRE: Social Services Committee

PROGRAM: Divisional Administration (80%)

STATEMENT OF PURPOSE

To facilitate managing of the activities of Regional Social Services by administering, planning and implementing the provision of all Regional programmes under Child and Family Services Division.

OBJECTIVE

To direct a provision of subsidized Day Care, Homemaking and Nursing Services and Family Life Skills Counselling under the Day Nurseries, General Welfare Assistance and Family Benefits Assistance Acts, Regulations and Guidelines and Regional policies and procedures through:

(a) Purchase of Service - Licensed Nurseries Programmes;
(b) Private Home Day Care Programmes;
(c) Direct Service, Red Hill Children's Centre integrated Programme;
(d) Homemakers and Nursing Services;
(e) Counselling (reference page , account # 1060)..

To provide data for evaluation revision and budgeting of all programmes and provide data for programme policies and a use of community resources related to Child and Family Services.
To develop mechanisms for supporting and assisting local child care and family service agencies in working with handicapped children and adults and abused children and their families.
To develop and maintain mechanisms for staff training and development.
To develop and maintain mechanisms for supporting the efforts of the management team of the Department.

MEASUREMENT OF SERVICE LEVEL

Achievement of performance objectives and activities - impact evaluation.

ACTIVITIES

ADMINISTER and supervise all the programmes of the Child and Family Services Division (see objectives).

PREPARE, supervise and approve Divisional and staff performance objectives.

EVALUATE existing programmes - impact evaluation.

PLAN - preplanning on programmes, projects, operations, policies and pilot projects; co-ordinate mechanisms for assisting and collaborating with other child care agencies - strategic planning related to mandate.

COLLECT, organize and analyze data for revision and development of programmes, development of the policies and preparation of budgets.

MAKE recommendations for policy changes - observe related legislative changes.

PARTICIPATE IN AND COLLABORATE ON THE Community Child Abuse Council and its activities.
PARTICIPATE IN AND COLLABORATE ON THE Social Services Management Team and Departmental projects, Spousal Abuse Task Force.

WRITE information sharing reports on inter and intra agency level.

ACT as a liaison between other municipalities, the Community and Regional Social Services for information and consultation on Regional Day Care projects.

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: Child and Family Services
ACCOUNT: Summary
DESCRIPTION:

RECOMMENDED POLICY CHANGES:

	1982 BUDGET			1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											RECOMMENDED: That the Licensed Nurseries budget be tabled for further study of the individual budgets presented by the Centres in respect of the Inflation Restraint Act implications.
Divisional Admin.			67,150	67,150			64,523			69,815	
Private Home Day Care			652,300	692,300			649,233			811,510	
Red Hill Children's Ctre.			538,750	538,750			486,862			579,685	
Homemaker & Nursing Serv.			434,900	434,900			424,989			456,310	
Family Worker			-	-			-			-	
Licensed Nurseries - Admin. Program			2,356,500	2,133,100			2,112,793			2,246,200	
			4,049,600	3,866,200			3,738,400			4,163,520	
REVENUES											
Prov. Subsidy - 80%			3,239,680	3,092,960			2,989,650			3,330,820	
REGIONAL SHARE			809,920	773,240			748,750			832,700	

	Gross	Net
% CHANGE		
1982 BUDGET TO 1983 BUDGET	7.7%	7.7%
1982 ACTUAL TO 1983 BUDGET	11.4%	11.2%

ACCOUNT NO. Child and Family Services - Summary

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: Child and Family Services
ACCOUNT: Divisional Administration
DESCRIPTION: Administering, Planning, and implementing Regional Day Care and Homemaker programs.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
7201-Salaries			53,660	53,660			53,395			57,000	Salaries reflect
7203-Accum. Sick Leave			540	540			540			585	Provincial restraint
7204-Employee Benefits			8,310	8,310			5,941			7,410	guidelines.
7206-Workmen's Comp.			540	540			540			570	
7287-Office Supplies			3,200	3,200			3,091			3,200	Benefit provision is
7291-Travelling			400	400			477			500	15%.
7292-Staff Training			500	500			539			550	
			67,150	67,150			64,523			69,815	
REVENUES											
Prov. Subsidy - 80%			53,750	53,750			51,619			55,850	
REGIONAL SHARE			13,400	13,400			12,905			13,965	

% CHANGE	Gross	Net
1982 BUDGET TO 1983 BUDGET	3.9%	3.9%
1982 ACTUAL TO 1983 BUDGET	8.2%	8.2%

ACCOUNT NO. 0361-7200 series

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
SOCIAL SERVICES DEPARTMENT
PROGRAM DESCRIPTION

RESPONSIBILITY CENTRE: Social Services Committee

PROGRAM: Purchase of Service - Licenced Nurseries - Administration

STATEMENT OF PURPOSE

To facilitate the activities of the Regional Child and Family Services Division by administering the direct service delivery through purchase of service - licenced nurseries.

OBJECTIVES

To carry out the activities of the Purchase of Service Programme - Licenced Nurseries in accordance with the Day Nurseries Act, and Family Life Skills counselling under the General Welfare Assistance Act, Regulations and guidelines and Regional Policies and Procedures.

MEASUREMENT OF SERVICE LEVEL

Achievement of performance objectives and activities - impact evaluation.

ACTIVITIES

- Prepare and execute purchase of service contracts.
- Process monthly billings for payment to the purchase of service centres - prepare monthly statistics - maintain client files up to date.
- Visit the purchase of service centres and observe that all the requirements of the contractual agreement are met.
- Determine eligibility for Day Care subsidy in accordance with Form 7 of the Day Nurseries Act.
- Determine eligibility for special consideration re: programmes for developmentally handicapped children and children with special problems, and eligibility for Family Life Skills counselling.
- Participate in the Community Child Abuse Education Committee (Supervisor only).
- Collaborate with inter and intra agency issues relating to children's day care and child and family services in general.

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: Licensed Nurseries
ACCOUNT: Administration
DESCRIPTION: Program and administrative support for purchase of licensed nursery service.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											- Salaries reflect the Provincial restraint guidelines.
6001-Salaries			99,700	99,700			92,063			109,900	- Annualization of Temporary Team Control Clerk hired June 1982.
6003-Accum. Sick Leave			1,000	1,000			1,000			1,100	
6004-Employee Ben.			15,450	15,450			12,179			17,000	
6006-Workmen's Comp.	174,460	.69	1,000	1,000	162,905	.67	1,000	166,490	.80	1,125	
6087-Office Supplies			3,500	3,500			2,851			4,000	- 1982 office account does not reflect actual telephone costs.
6091-Travelling			500	500			257			500	
6092-Staff Training			450	450			373			500	
			121,600	121,600			109,722			134,125	- Postage costs have increased 6.7% from 1982
REVENUES											- Travel & training costs down in 1982 because of shortage of staff.
Prov. Subsidy - 80%			97,280	97,280			87,777			107,300	
REGIONAL SHARE			24,320	24,320			21,944			26,825	

% CHANGE	Gross	Net
1982 BUDGET TO 1983 BUDGET	10.1%	10.1%
1982 ACTUAL TO 1983 BUDGET	22.0%	22.0%

ACCOUNT NO. 0361-6000

LICENSED NURSERIES

If Council were to grant the full amount requested by the forty centres the budget for this account would increase by 16.2%*. This is based upon the application of the per diem formula and the provisions of I.R.A. to last year's rate.

Since the average salary paid in the centres is below $20,000 the I.R.A. provides for $750 increase to each person. In many instances this is much more than 5%. The provisions of I.R.A. apply because the vast majority (ie. approximately 75%) of the centres receive more than 50% of their income from government sources.

In order to bring this account closer to the Regionally approved objective of a 6% increase it is necessary to re-examine all of the budgets submitted by the centres. In conducting this study the staff have the following concerns:

- The application of I.R.A. to indiviudual centres (Some have budgeted $1,000 rather than $750 for salary increases).
- The accuracy of the budgets presented.

Because of these concerns it is, therefore, recommended:

1. That the Purchase of Service/Licensed Nurseries account #6000 be tabled to give staff time to conduct further study.
2. That the budget for this account be submitted at a later date.
3. That an amount of $2,112,075** be tentatively approved in this account.
4. That an amount of $226,455*** be placed in contingency.
5. That the Licensed Nurseries Administration budget be approved (ie. $133,900).

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* If the requested expansion of service were included the increase over 1982 would be 22.5%.

** This being the estimated amount that the Province is likely to subsidize based on information to date (ie. 10/2/83). The full implications of I.R.A. are not yet known to the Ministry (ie. $750 Problem).

*** This being the difference between estimated Province subsidy approved and the amount requested by the Centres including the application of I.R.A.

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: Licensed Nurseries
ACCOUNT: Summary
DESCRIPTION: See Program Description attached.

Unit of Service - one day of care in a licensed nursery

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											The amount of 5% has been applied to revised 1982 budget.
Administration	174,470	.69	121,600	121,600		.67	109,723		.80	134,125	
Purchase of Serv.	174,470	12.81	2,234,900	2,011,500	162,905	12.50	2,003,070	166,490	14.00	2,112,075	
			2,356,500	2,133,100			2,112,793			2,246,200	RECOMMENDED:
REVENUES											1. That the Licensed Nurseries Admin. be approved (ie. 133,900).
Prov. Subsidy - 80%			1,885,520	1,706,480			1,690,235			1,796,960	2. That an amount of $226,455 be placed in contingency for this programme.
REGIONAL SHARE			471,300	426,620			422,558			449,240	

ACCOUNT NO. Licensed Nursery Summary

% CHANGE	Gross	Net
1982 BUDGET TO 1983 BUDGET	5.3%	5.3%
1982 ACTUAL TO 1983 BUDGET	6.3%	6.3%

PRIVATE HOME DAY CARE

OPTIONS	SAVING		ANTICIPATED CONSEQUENCES
	Gross	Net	
1. Do not expand programme.	114,400	22,880	Waiting list will continue at approximately 50 children. The total budget would increase as follows: Gross / Net 1982 Revised Budget to 1983 Budget: 0.7% / 0.7% 1982 Actual to 1983 Budget: 7.4% / 7.4% The service budget would increase as follows: Gross / Net 1982 Revised Budget to 1983 Budget: (1.5%) / (1.5%) 1982 Actual to 1983 Budget: 5% / 5%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

Unit of Service - one day of care in a private home

PROGRAM: Child and Family Services
ACCOUNT: Private Home Day Care - Summary
DESCRIPTION: See program description attached.

RECOMMENDED POLICY CHANGES: See account 6100 - Purchase of Service, Private Home Day Care.

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
Administration	58,300	3.02	176,300	176,300		2.83	164,056		3.26	188,560	Expansion refers to waiting list for P.H.D.C. as of January 1983. (ie. 50 children)
Purchase of Ser.	58,300	8.16	476,000	516,000	57,790	8.40	485,177	57,790	8.80	508,550	
		11.18	652,300	692,300		11.23	649,233		12.06	697,110	
						(Expansion:		13,000	8.80	114,400	
										811,510	
REVENUES											
Prov. Subsidy - 80%			521,840	553,840			519,186			649,210	
REGIONAL SHARE			130,460	138,460			129,796			162,300	

% CHANGE	Gross	Net
1982 BUDGET TO 1983 BUDGET	17.2%	17.2%
1982 ACTUAL TO 1983 BUDGET	25.0%	25.0%

ACCOUNT NO. 0361-6100 & 6200 Series

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
SOCIAL SERVICES DEPARTMENT
PROGRAM DESCRIPTION

RESPONSIBILITY CENTRE: Social Services Committee

PROGRAM: Homebased Services - Administration, Private Home Day Care Programme

STATEMENT OF PURPOSE

To facilitate the activities of the Regional Child and Family Services Division by administering the direct service delivery through The Private Home Day Care Programme.

OBJECTIVE

To carry out the activities of the Private Home Day Care Programme in accordance with the Day Nurseries Act, Regulations and guidelines thereunder, and Regional Policies and Procedures.

MEASUREMENT OF SERVICE LEVEL

Achievement of performance objectives and activities - evaluation of home visitor - provider ratio and service programme - impact evaluation.

ACTIVITIES

- Interview, assess and select Private Home Day Care providers to provide care for children in their own home under the supervision of the Regional Home Visitor.
- Determine eligibility for Private Home Day Care subsidy in accordance with Form 7 of the Day Nurseries Act.
- Visit Private Home Day Care homes regularly at least once a month.
- Plan and execute training programmes for providers and parents - keep regular records of their progress.
- Plan and execute appropriate programmes for individual children in the programme
- Process monthly billings for payment to the providers.
- Prepare monthly and quarterly statistics.
- Maintain and update client, provider and other administrative files.
- Co-operate in inter and intra agency issues regarding services and administration.

DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: Private Home Day Care
ACCOUNT: Administration
DESCRIPTION: Program and administrative support for provision of Private Home Day Care in the community.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											- Salaries reflect Provincial restraint guidelines.
6201-Salaries			140,500	140,500			133,122			151,200	- 1982 actual underspent due to sick and maternity leaves.
6203-Accum. Sick Leave			1,400	1,400			1,400			1,890	
6204-Employee Benefits			21,750	21,750			18,380			22,320	
6206-Workmen's Comp.			1,400	1,400			1,400			1,550	- Membership paid from 1981 budget for 1982.
6287-Office Supplies			3,000	3,000			2,380			4,000	
6291-Travelling	58,300	3.02	6,000	6,000	57,790	2.83	5,192	57,790	2.66	6,000	- 2/3 of the Supervisor & Clerk's salary included - remaining 1/3 is under Homemakers & Nurses Services a/c #6501.
6292-Staff Training			2,200	2,200			2,182	13,000		2,000	
6294-Memberships			50	50			-			50	
			176,300	176,300			164,056			188,560	
REVENUES											- 5% sick leave included
Prov. Subsidy - 80%			139,920	139,920			131,045			150,848	- Office supplies increased due to xerox & postage costs increase
Prov. Subsidy - 100%			1,400	1,400							- Travelling underpaid in 1982 because of sick & maternity leaves.
REGIONAL SHARE			35,260	35,260			32,761			37,712	

ACCOUNT NO. 0361-6200 series

% CHANGE

	Gross	Net
1982 BUDGET TO 1983 BUDGET	6.7%	6.7%
1982 ACTUAL TO 1983 BUDGET	15.0%	15.0%

RESPONSIBILITY CENTRE: Social Services Committee

PROGRAM: Private Home Day Care Programme (80 - Service)

STATEMENT OF PURPOSE

To contribute to the Service Delivery of the Social Services Department by providing subsidized day care - to implement the services under Day Nurseries Act, Regulations and Guidelines and Regional policies and procedures.

OBJECTIVE

To provide subsidized day care in the approved Private Home for an average of 323 children (approx. 70,790 units) through 125 Private Day Care Homes within the limits of the budget of $476,000 in accordance with Form 7 and purchase of service offers between the Home Day Care Providers and the Regional Corporation.

MEASUREMENT OF SERVICE LEVEL

Collect Monthly Data - statistics on enrolment and expenditures (enrolment x per diem).
- statistics on service demand and delivery.
- observation of home care provider and home visitor ratios.

Evaluation of the programme.

ACTIVITIES

- Collect financial data through monthly billings.
- Collect service data through new applications (Form 7) and withdrawals.
- Collect service data through opening of new Home Day Care homes and de-activated homes.
- Monitor the service base and evaluate the programme.

DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

Unit of Care: One day of care in private home.

PROGRAM: Private Home Day Care
ACCOUNT: Purchase of Service
DESCRIPTION: To provide subsidized Day Care in approved private homes.

RECOMMENDED POLICY CHANGES:
1. Increase private home day care provider fees by 5%.
2. Increase the eligibility criteria on debt payments to maximum of $200 per month for those who need to purchase a car for transportation purposes.

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
6100-Purchase of Service	58,300	8.16	476,000	516,000	57,790	av. 8.40	485,177	57,790	av. 8.80	508,550	- Budget based on 5% increase to actual unit cost. - The expansion takes into account projected caseload increase according to the current waiting list.
						Expansion:		13,000	av. 8.80	114,400	RECOMMENDED: 1. That the payment maximum be increased from $100 in 1982 to $200 in 1983 in establishing eligibility for subsidy for those who need to purchase a car for transportation purposes.
								70,790		622,950	
REVENUES											
Prov. Subsidy - 80%			380,800	412,800			388,142			498,360	2. That the Private Home Day Care Provider per diems be increased as follows:
REGIONAL SHARE			95,200	103,200			97,035			124,590	

	1982	1983
FD	9.40	9.90
HD	5.00	5.25
SC	11.20	11.75
	In-Training	
FD	8.50	8.90
HD	5.00	5.25
SC	10.10	10.60

% CHANGE	Gross	Net
1982 BUDGET TO 1983 BUDGET	20.7%	20.7%
1982 ACTUAL TO 1983 BUDGET	28.4%	28.4%

ACCOUNT NO. 0361-6100

PRIVATE HOME DAY CARE PROVIDERS

From 1982 to 1983

ALLEN, RHONDA
ANDERSON, CATHERINE
ATTARD, JUDY
AVERY, MARION
AVERY, SUSAN
BABIN, DORIS
BAILLIE, JUDE
BALDRY, JOYCE
BART, PEARL
BINNS, COLLEEN
BIRD, DALE
BISSONNETTE, MARGUERITE
BOURASSA, THERESE
BROOKS, LINDA
BUHLMAN, ANN MARIE
BURCHILL, HELEN
BURTON, JUDY
CAVANAUGH, COLLEEN
COOKE, BARBARA
COVENTRY, DIANE
CURRIE, NANCY
DAVREN, JILL
DAW, MARYANNE
DAY, DEBBIE
DEGAN, RUTH
DEMERS, SHARON
DETMAR, MARION
DOUCETTE, JEAN
DUGUAY, JO ANN
ELLISON, MARCIA
FOULGER, SUSAN
FURLER, JUNE
FYSH, JOAN
GALE, SHARON
GARBUTT, BRENDA
GIRRARD, DOLORES
GLENN, GRACE
GUIMOND, JEANINE
HALASZ, RAYMONDE
HAMPSON, GAYLE
HODGES, JEAN
HOLLOWAY, JANE
HOLMES, RITA
HUCKSON, ELLEN
IALENTI, JULIA
JESTY, ANGELA
KACZMARCZYK, BETTY
KAUS, MARY
KAVANAGH, ANNABELLE
KERR, JANICE
KRAYNICK, DEBBIE
LANDRY, A. MARIE
LANGMEAD, CLARA
LASHBROOK, BEATRICE
LEE, SHEILA
LEGER, CORRINE
LOOTSMA, DEBBIE
LULGJURAJ, THERESIA
MacDOUGALL, BERNICE
McGRANE, BEVERLY
McGRANE, CATHERINE
McMANN, KIM
McKINLAY, SHERRELL
McMURRAY, JANE
MADERER, LINDA
MANDER, DARLENE
MARSHALL, ELVA
MATHER, CATHY
MAURICE, MERIE
MORAN, KATRINA
NAFEKH, KARINA
NEMETH, ARLENE
NUESCH, GWAN
O'BRIEN, KAREN
O'CONNELL, LORRAINE
OLINSKI, EILEEN
ORGILL, INGRID
PAGE, DOREEN
PALMER, MARGARET
PATTISON, SHARON
PAULS, PEARL
PHILLIP, VALERIE
PIELICH, DOROTHY
PREVOST, CAROL
PURDY, EILEEN
PYPER, KIM
RALPH, PAULETTE
REED, LIZ
REID, LOIS
RIDGEWAY, MARGARET
RIVERS, KATHLEEN
RUPERT, JUDY
SAMSON, ISOBEL
SEABORN, JOHANNA
SHATFORD, MEGAN
SHIELDS, CAROLE
SOMERS, SHIRLEY
SPIERS, PAMELA
SPINNER, PATRICIA
SPRONG, LINDA
STEEL CATHERINE
SZELAGIEWICZ, DALE
TAPLAY, BEATRICE
TITUS, VALERIE
TOMLINSON, MARCELLA
TOOMA, MARINA
TOWNSEND, JUDI
TURNER, NINA
UGGENTI, VIVIAN
VINCE, DOROTHY
WALKER, AGNES
WALKER, ROSELLA
WARD, SYLVIA
WEILER, JUDY
WELCH, DORA
WHALEN, SHEILA
WHITBY, BEVERLY
WIGINGTON, HILARY
WILKINSON, MARY JANE
WOOD, BARBARA

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
SOCIAL SERVICES DEPARTMENT
PROGRAM DESCRIPTION

RESPONSIBILITY CENTRE: Social Services Committee

PROGRAM: Red Hill Children's Centre

STATEMENT OF PURPOSE

To contribute to the service delivery of the Social Services Department by providing direct Day Care services for normal and handicapped children. To implement the services under the Day Nurseries Act, Regulations and guidelines and Regional Policies and procedures.

OBJECTIVES IN 1982

To provide day care services for 85 normal and 12 handicapped children in an integrated setting within the limits of the annual budget of $579,580 for 1982.
To continue to develop programme mechanisms for guiding and supporting parents in child rearing.
To continue programmes for helping children individually and in groups.
To continue to develop mechanisms in collaborating with other centres and child care agencies and agents.
To continue to provide a setting for field experience for the students from the local college and universities.

MEASUREMENT OF SERVICE LEVEL

Monthly Data:
- statistics on enrolment and expenditures.
- statistics on service demand and delivery.
- observation and evaluation of the service, achievement of goals set for individual children and parents.
- staff achievement of performance objectives and activities.

Impact Evaluation

ACTIVITIES

Day to day administration of the Red Hill programme - purchasing, staff matters, billings and receiving applications.
Organize and carry out children's and parent's programmes on individual and group level.
Carry out staff training functions - staff meetings, team meetings and individual goal setting.
Write and keep records on individual children and parents.
Collaborate on inter and intra agency levels as part of the team in helping to plan and carry out continuing care for children in need.

DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

Unit of Care: One day of care in the centre

PROGRAM: Red Hill Children's Centre
ACCOUNT: Summary
DESCRIPTION: Provision of direct day care service for normal and handicapped children in a municipal centre.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											The actual to budget percentage difference is high because of the budget cut on transportation by the Ministry. The Centre operated below capacity for 6 mos. For the same reason the actual unit cost for 1982 is higher, although hiring of replacements for two programme staff were frozen for period of time.
Teaching Program			(340,300	340,300			(304,518			(358,080	
Repairs & Mtce.			(64,050	64,050			(60,939			(69,105	
Dietary Services - Total units av. cost			(61,450	61,450	17,965	24.40	(56,907			(63,540	
Clerical	25,750	18.78	(17,950	17,950			(15,958	25,750	19.83	(19,960	
Transportation			85,000	85,000			76,838			85,000	
Total			568,650	568,650			515,160			595,685	
Recoveries			(30,000)	(30,000)			(28,298)			(16,000)	
			538,650	538,650			486,862			579,685	
REVENUES											
Prov. Subsidy - 80%			431,000	431,000			389,484			463,750	
REGIONAL SHARE			107,750	107,750			97,372			115,935	

% CHANGE	Gross	Net
1982 BUDGET TO 1983 BUDGET	4.7%	7.6%
1982 ACTUAL TO 1983 BUDGET	15.6%	19.0%

ACCOUNT NO. 0361-67-69-70-71 series

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: Red Hill Children's Centre
ACCOUNT: Teaching - Program
DESCRIPTION:

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
6701-Salaries			293,800	293,800			258,621			299,900	- Salaries reflect Provincial restraint guidelines.
6703-Accum. Sick Leave			2,940	2,940			2,940			3,000	
6704-Employee Benefits			35,120	35,120			34,721			46,500	- Sick leave provision is 5%.
6706-Workmen's Comp.			2,940	2,940			2,940			3,080	
6773-Playroom Supplies			3,500	3,500			3,490			3,600	- The 1982 spending on salaries is artificially low because of the cutback on the transportation cost by the Ministry.
6791-Travel			800	800			796			900	
6792-Staff Training			1,200	1,200			1,010			1,100	
			340,300	340,300			304,518			358,080	
REVENUES											- Two programme staff replacements were frozen for a period of time.
Prov. Subsidy - 80%			272,240	272,240			243,610			286,465	
REGIONAL SHARE			68,060	68,060			60,902			71,615	

% CHANGE	Gross	Net
1982 BUDGET TO 1983 BUDGET	5.2%	5.2%
1982 ACTUAL TO 1983 BUDGET	17.6%	17.6%

ACCOUNT NO. 0361-6700

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: Red Hill Children's Centre
ACCOUNT: Repairs and Maintenance (Operations)
DESCRIPTION:

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											- Salary reflects the Provincial restraint guidelines & 5% sick leave & vacations.
6901-Salaries			18,950	18,950			17,931			19,050	- Energy management priority study requires the following to be done:
6903-Accum. Sick Leave			190	190			190			190	
6904-Employee Benefits			2,920	2,920			2,657			2,970	
6906-Workmen's Comp.			190	190			190			195	
6942-Insurance			1,700	1,700			1,700			1,700	
6980-Furn. & Equip.			2,500	2,500			2,388			2,600	
6981-Furn. & Equip. Replace			3,000	3,000			2,248			3,100	1. Insulation, caulking, weatherstripping.
6982-Rent			6,000	6,000			6,000			6,300	
6983-Rep. & Mtce. Equip.			8,100	8,100			8,279			10,500	2. Lighting changes in order to save energy, approximate cost is $5,750 ($4,800 a/c 6983 & 50% a/c 6987).
6984-Utilities			14,000	14,000			12,152			15,000	
6986-Cleaning, Laundry			3,500	3,500			2,838			3,500	
6987-Maintenance Contracts			3,000	3,000			4,366			4,000	
			64,050	64,050			60,939			69,105	3. The above will result in an anticipated saving in energy costs 1984.
REVENUES											
Prov. Subsidy - 80%			51,240	51,240			48,751			55,285	
REGIONAL SHARE			12,810	12,810			12,188			13,820	

% CHANGE	Gross	Net
1982 BUDGET TO 1983 BUDGET	7.9%	7.9%
1982 ACTUAL TO 1983 BUDGET	13.4%	13.4%

ACCOUNT NO. 0361-6900

PROGRAM: Red Hill Children's Centre
ACCOUNT: Dietary Services
DESCRIPTION:

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
7001-Salaries			30,600	30,600			27,135			31,350	- Salaries reflect the Provincial restraint guidelines & 7% sick & holiday leave.
7003-Accum. Sick Leave			310	310			310			320	
7004-Employee Benefits			4,730	4,730			4,385			4,730	
7006-Workmen's Comp.			310	310			310			310	- a/c 7070 - Food cost is anticipated to increase because of the escalating prices & larger enrollment.
7070-Food			25,000	25,000			24,262			26,300	
7088-Dishes & Cutlery			500	500			505			530	
			61,450	61,450			56,907			63,540	
REVENUES											
Prov. Subsidy - 80%			49,160	49,160			45,525			50,830	
REGIONAL SHARE			12,290	12,290			11,382			12,710	

ACCOUNT NO. 0361-7000 series

% CHANGE

	Gross	Net
1982 BUDGET TO 1983 BUDGET	3.4%	3.4%
1982 ACTUAL TO 1983 BUDGET	11.6%	11.6%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: Red Hill Children's Centre
ACCOUNT: Clerical
DESCRIPTION:

RECOMMENDED POLICY CHANGES:

	1982 BUDGET			1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
7101-Salaries			14,000	14,000			12,172			15,650	- Salaries reflect the Provincial restraint guidelines & 2% holiday & sick leave.
7103-Accum. Sick Leave			140	140			140			150	
7104-Empl. Benefits			2,170	2,170			2,242			2,500	
7106-Workmen's Comp.			140	140			140			160	
7187-Office Supplies			1,500	1,500			1,264			1,500	- 1982 salary expenditures reflect lag time between hiring.
			17,950	17,950			15,958			19,960	
REVENUES											
Prov. Subsidy - 80%			14,360	14,360			12,766			15,970	
REGIONAL SHARE			3,590	3,590			3,192			3,990	

% CHANGE	Gross	Net
1982 BUDGET TO 1983 BUDGET	11.1%	11.1%
1982 ACTUAL TO 1983 BUDGET	25.0%	25.0%

ACCOUNT NO. 0361-7100 series

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: Red Hill Children's Centre
ACCOUNT: Transportation
DESCRIPTION:

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
6772-Transportation			85,000	85,000			76,838			85,000	- The Ministry approved $70,000 for 1982 transportation expenditures. - The amount spent in 1982 includes some 1981 costs.
REVENUES											
Prov. Subsidy - 80%			68,000	68,000			61,470			68,000	- This account is dependant on being able to negotiate a contract for taxi service within the limit of funds available.
REGIONAL SHARE			17,000	17,000			15,367			17,000	

ACCOUNT NO. 0361-6772

% CHANGE

	Gross	Net
1982 BUDGET TO 1983 BUDGET	0	0
1982 ACTUAL TO 1983 BUDGET	10.6%	10.6%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: Red Hill Children's Centre
ACCOUNT: Recoveries
DESCRIPTION: Fees paid by those parents who can afford to contribute all or part of the cost of caring for their children.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
6799-Recoveries			(30,000)	(30,000)			(28,298)			(16,000)	- The Ministry increased the revenues to $40,000. However, the fee-paying parents have declined. RECOMMENDED: That the following 1983 per diem rates become effective for fee paying parents April 1/83. Handicapped rate: $36.10 per day Toddler rate: $23.40 per day Preschool rate: $15.10 per day
REVENUES											
Prov. Subsidy - 80%			(24,000)	(24,000)			(22,638)			(12,800)	
REGIONAL SHARE			(6,000)	(6,000)			(5,650)			(3,200)	

% CHANGE	Gross	Net
1982 BUDGET TO 1983 BUDGET	(.47%)	(.47%)
1982 ACTUAL TO 1983 BUDGET	(.44%)	(.44%)

ACCOUNT NO. 0361-6799

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

PROGRAM: Homemakers and Nurses Services
ACCOUNT: Summary
DESCRIPTION:

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
Administration			63,500	63,500			61,385			69,400	
Purchase of Service			371,400	371,400			363,604			386,910	
			434,900	434,900			424,989			456,310	
REVENUES											
Prov. Subsidy - 80%			347,920	347,920			338,929			365,050	
REGIONAL SHARE			86,980	86,980			86,060			91,260	

ACCOUNT NO. Homemakers and Nurses summary

% CHANGE

	Gross	Net
1982 BUDGET TO 1983 BUDGET	4.9%	4.9%
1982 ACTUAL TO 1983 BUDGET	7.3%	6.0%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
SOCIAL SERVICES DEPARTMENT
PROGRAM DESCRIPTION

RESPONSIBILITY CENTRE: Social Services Committee

PROGRAM: Homebased Services, Homemakers and Nurses Services Programme - Administration

STATEMENT OF PURPOSE

To facilitate the activities of the Regional Child and Family Services Division by administering both a direct and a Purchase of Service delivery through Homemakers and Nurses Services programme.

OBJECTIVE

To carry out the activities of the Homemakers and Nurses Services programme in accordance with the Homemakers and Nurses Services Act, Regulations and Guidelines thereunder and Regional Policies and Procedures.

MEASUREMENT OF SERVICE LEVEL

Achievement of performance objectives and activities - impact evaluation.

ACTIVITIES

- Determine eligibility for Homemakers and Nurses Services Programme in accordance with Forms 1 and 5 of the Homemakers and Nurses Services Act.
- Interview and assess casual homemakers to provide homemaking and child care services to the children, elderly, handicapped and persons with chronic and/or short term illness in the client's home.
- Process monthly billings and prepare monthly and quarterly statistics.
- Maintain and update client, homemakers and other administrative files.
- Co-operate in inter and intra agency levels regarding issues relating to services and/or administration.

PROGRAM: Homemakers and Nurses Services
ACCOUNT: Administration
DESCRIPTION:

RECOMMENDED POLICY CHANGES:

	1982 BUDGET			1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											- Salaries reflect the Provincial restraint guidelines.
6501-Salaries			52,200	52,200			50,148			56,700	- 1982 travelling costs reflect the caseload increase of this programme.
6503-Accum. Sick Leave			520	520			520			570	
6504-Employee Benefits			8,060	8,060			6,672			7,960	
6506-Workmen's Comp.			520	520			520			580	
6587-Office Supplies			1,000	1,000			1,065			1,000	- 1/3 of the supervisory & clerical salary is on the salary account. Remaining 2/3 is budgeted against a/c #6201.
6591-Travel			1,000	1,000			2,422			2,400	
6592-Staff Training			200	200			38			200	
			63,500	63,500			61,385			69,410	
REVENUES											
Prov. Subsidy - 80%			50,800	50,800			49,108			55,530	
REGIONAL SHARE			12,700	12,700			12,277			13,880	

% CHANGE	Gross	Net
1982 BUDGET TO 1983 BUDGET	9.3%	9.3%
1982 ACTUAL TO 1983 BUDGET	13.1%	13.1%

ACCOUNT NO. 0361-6500 series

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
SOCIAL SERVICES DEPARTMENT
PROGRAM DESCRIPTION

RESPONSIBILITY CENTRE: Social Services Committee

PROGRAM: Homebased Services - Homemakers and Nurses Services (80% - Service)

STATEMENT OF PURPOSE

Contribute to the service delivery of the Social Services Department by providing subsidized Homemakers and Nurses Services, to implement the service under the Homemakers and Nurses Services Act, Regulations and Guidelines thereunder and Regional Policies and Procedures.

OBJECTIVE

To provide subsidized care through Homemakers and Nurses Service centres and directly through casual homemakers for average of families at any one time (approximately 92,779 units) within the limits of the annual budget, in accordance with Forms 1 and 5 and a Purchase of Service contract between the Operator (Agency) and the Regional Corporation.

MEASUREMENT OF SERVICE LEVEL

- Statistical monthly data on client volume, expenditures and service delivery.
- Impact evaluation.

ACTIVITIES

- Collect financial data through monthly billings, service data through new applications and withdrawals, and data on length and nature of service.

- Monitor service base.

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

Unit of Service - Nursing Care - one visit
- Homemakers - one hour
- 24 hour care

PROGRAM: Homemakers and Nurses Services
ACCOUNT: Purchase of Service - Summary
DESCRIPTION: To purchase nursing and/or Homemaker Services for low income clients.

RECOMMENDED POLICY CHANGES: That the debt payments maximum in establishing eligibility for subsidy be increased to $200 for those who need a car for transportation.

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											RECOMMENDED: That the debt payment maximum in establishing eligibility for subsidy be increased from $100 in 1982 to $200 in 1983 for those who need a car for transportation. Rate increases at 5% to reflect Ministry guidelines.
5165-Visiting Homemakers	33,000	6.45	212,850	182,850	29,500 56,582)	6.45 2.00)	187,323	28,720	6.80 (2.10	195,300	
5166-Casual Homemakers	54,000	2.00	108,000	133,000	265) 764)	3.50) 30.00)	131,499	56,840	(3.50 (30.00	139,650	
5167-Red Cross Homemakers	3,835	5.80	22,250	16,750	2,399	5.80	13,802	2,400	6.10	14,640	
5047-Victorian Order of Nurses	244	24.23	5,950	16,450	828	20.31	16,746	830	24.00	19,920	
5048-St. Elizabeth's Nurses	100	23.50	2,350	1,000	57	20.31	1,442	100	24.00	2,400	
5168-Para Meds. Palliative Care	1,600		20,000	21,350	1,148		12,792			15,000	
			371,400	371,400			363,604			386,910	
REVENUES											
Prov. Subsidy - 80%			297,120	297,120			290,884			309,528	
REGIONAL SHARE			74,280	74,280			72,720			77,382	

% CHANGE	Gross	Net
1982 BUDGET TO 1983 BUDGET	4.1%	4.1%
1982 ACTUAL TO 1983 BUDGET	6.8%	4.8%

ACCOUNT NO. 0361-5000 and 5100 series

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

Unit of Service - One hour
- 24 hour care

PROGRAM: Homemakers and Nurses Services
ACCOUNT: Visiting Homemakers
DESCRIPTION: Services are provided for the elderly, handicapped, ill or convalescent in order that they may remain in their own homes. Special programs are provided to the mentally retarded and to families with special needs.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
5165-Visiting Homemakers	33,000	6.45	212,850	182,850	29,500	6.45	187,323	28,720	6.80	195,300	- The 1983 proposed rate is based on a 5% increase to the 1982 budget.
										195,300	- Note: 1982 includes payment of $1,331.80 for Visiting Homemakers. This was an adjustment approved by Council for payment April 20, 1982 regarding a rate differential in 1981.
REVENUES											
Prov. Subsidy - 80%			170,280	146,280			148,792			156,240	This represents a reduction in service.
REGIONAL SHARE			27,370	36,570			38,531			39,060	

% CHANGE	Gross	Net
1982 BUDGET TO 1983 BUDGET	6.8%	6.8%
1982 ACTUAL TO 1983 BUDGET	4.3%	1.4%

ACCOUNT NO. 0361-5165

NOTE:

The Casual Homemakers Programme has been increasing since 1980 with the following rates:

	ORIGINAL APPROPRIATION	APPROVED	REVISED	ACTUAL
1980 BUDGET	60,000	60,000	55,000	42,700
1981 BUDGET	70,000	50,000	90,000	91,677
1982 BUDGET	108,000	108,000	133,000	131,499

The reason for the substantial annual increases is primarily the deinstitutionalization of the handicapped, elderly, and the chronic patients.

Secondly, the difficult employment market whereby single headed families (male or female) must accept jobs which have odd hours, ie.: night work, such as taxi driving, restaurant and bar waiters/waitresses, long distance truck driving and shift work, in general.

The waiting list as of December 31, 1982 is 18 families. This indicates that the demand is likely to continue to increase at a rate similar to that experienced in previous years. If this is the case an additional appropriation of $100,000 would be required.

The effect of not increasing service is to virtually freeze the service at its present level. New clients can only be served as present clients terminate.

Since a considerable part of this budget goes to assist people working for low wages at hours not served by day care it is likely that the freeze may increase the G.W.A. caseload.

Unit of Care: One hour
One visit
24 hour care

PROGRAM: Homemakers and Nurses Services
ACCOUNT: Casual Homemakers
DESCRIPTION: Support services for shift workers, both male and female single family heads, emergency services and abusing families, model parenting, and develop mentally handicapped to be integrated into the community.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
5166-Casual Homemakers	54,000	2.00	108,000	133,000	764	30.00	22,920	765	30.00	22,950	See previous page.
					56,582	2.00	107,599	55,119	2.10	115,750	For 1983 the 1982 costs have been annualized to more accurately reflect the actual experience.
					265	3.50	980	271	3.50	950	
					56,847		131,499	56,155		139,650	
REVENUES											
Prov. Subsidy - 80%			86,400	106,400			105,199			111,720	This level of service does not recognize increasing demand. In fact, there is a slight decrease in service below last year.
REGIONAL SHARE			21,600	26,600			26,300			27,930	

ACCOUNT NO. 0361-5166

% CHANGE

	Gross	Net
1982 BUDGET TO 1983 BUDGET	5.0%	5.0%
1982 ACTUAL TO 1983 BUDGET	6.2%	6.2%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

Unit of Care: One hour

PROGRAM: Homemakers and Nurses Services
ACCOUNT: Red Cross Homemakers
DESCRIPTION: Homemaker service for low income clients.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
5167-Red Cross Homemakers	3,835	5.80	22,250	16,750	2,399	5.80	13,802	2,400	6.10	14,640	Requested budget: 3,835 units, 6.15 per unit of care. Rate increased by 5% to reflect Ministry guidelines.
REVENUES											
Prov. Subsidy - 80%			17,800	13,400			11,042			11,710	
REGIONAL SHARE			4,450	3,350			2,760			2,930	

ACCOUNT NO. 0361-5167

% CHANGE

	Gross	Net
1982 BUDGET TO 1983 BUDGET	(12.6%)	(12.6%)
1982 ACTUAL TO 1983 BUDGET	6.0%	6.0%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

Unit of Care: One visit

PROGRAM: Homemakers and Nurses Services
ACCOUNT: Victorian Order of Nurses
DESCRIPTION: Nursing Care for low income clients.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											Requested an expansion on account of current trend of service.
5047-Victorian Order of Nurses	244	24.23	5,950	16,450	828	20.31	16,746	830	24.00	19,920	Approp. / Revised / Actual 1981- 260 / 214 $4,190 / $3,445 1982- 244 / 828 $5,950 / $16,450 / $16,746
REVENUES											This increase is on account of the number of elderly who need their insulin injections, excluded from health care.
Prov. Subsidy - 80%			4,760	13,160			13,396			15,940	
REGIONAL SHARE			1,190	3,290			3,349			3,980	Note: Rates set by Ministry of Health

ACCOUNT NO. 0361-5047

% CHANGE

	Gross	Net
1982 BUDGET TO 1983 BUDGET	21.1%	21.0%
1982 ACTUAL TO 1983 BUDGET	18.9%	18.8%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

Unit of Service - One visit

PROGRAM: Homemakers and Nurses Services
ACCOUNT: St. Elizabeth's Nurses
DESCRIPTION: Nursing Care for low income clients.

RECOMMENDED POLICY CHANGES:

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
5048-St. Elizabeth's Nurses	100	23.50	2,350	1,000	57	20.31	1,442	100	24.00	2,400	Note: Rates set by Ministry of Health.
REVENUES											
Prov. Subsidy - 80%			1,880	800			1,154			1,920	
REGIONAL SHARE			470	200			288			480	

	Gross	Net
% CHANGE		
1982 BUDGET TO 1983 BUDGET	2.4 times	2.4 times
1982 ACTUAL TO 1983 BUDGET	66.4%	66.4%

ACCOUNT NO. 0361-5048

PALLIATIVE CARE PROGRAMME

This programme was started in 1981 at the request of the Canadian Cancer Society to fill the time gap between exhaustion of Home Care Service and Cancer Society Service and the death of the patient. Both of the above agencies have a restricted number of hours service which they can give. In a few instances these are not enough hours in the new programme.

Experience in 1982 has shown that this time gap is longer than anticipated. Even though the 1982 appropriation was not spent it is anticipated that the proposed 1983 appropriation will not be sufficient unless some restrictions are added to the programme.

It is thus recommended that the following policies be approved:

1. That palliative care not be given until all other services have been exhausted (present practice).

2. That no client come on the programme unless application has been made to a chronic care facility. Thus the service of this Department only bridges the gap between the ending of all other services and admission to institutional care.

It is further recommended that the Ministry of Health be requested to fill this gap by providing 24 hour attendant care under the Home Care Programme.

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
DEPARTMENT OF SOCIAL SERVICES
1983 BUDGET DETAILS

Unit of Care: One hour
One visit
24 hour care

PROGRAM: Homemakers and Nurses Services
ACCOUNT: Para Med
DESCRIPTION: Homemaker and Nurses service for overnights and weekends - Palliative Care.

RECOMMENDED POLICY CHANGES: See above.

	1982 BUDGET				1982 ACTUAL			1983 BUDGET			COMMENTS
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION Original	APPROPRIATION Revised	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
EXPENDITURES											
5168-PARA-MEDS	1,600	varied	20,000	21,350	1,148		12,792	1,100	varied	15,000	The agencies providing services based on a letter of agreement are: Upjohn, Medical Personnel Pool, ComCare. This service may be escalating since the number of patients wishing to die in their own home had increased. RECOMMENDED: That the Ministry of Health be approached to assume responsibility for this service.
REVENUES											
Prov. Subsidy - 80%			16,000	17,080			10,234			12,000	
REGIONAL SHARE			4,000	4,270			2,558			3,000	

ACCOUNT NO. 0361-5168

% CHANGE

	Gross	Net
1982 BUDGET TO 1983 BUDGET	-(29.7%)	-(29.7%)
1982 ACTUAL TO 1983 BUDGET	17.3%	17.3%

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